United Nations A/68/6 (Introduction)

General Assembly

Distr.: General
10 May 2013

Original: English

Sixty-eighth session

Proposed programme budget for the biennium 2014-2015*

Foreword and introduction

Contents

		Page
Foreword		3
Introduction		5
A.	Priorities of the proposed programme budget	5
B.	Methodology	5
C.	Presentation	6
D.	Overview of resources	7
E.	Proposed post resources	13
F.	Recosting	16
G.	Other factors underlying the budget proposals	17
Annex		
Tables		
A.	Summary of financial and post requirements	20
1.	Total budget and posts	20
2.	Summary of the proposed programme budget	22
3.	Summary of regular budget estimates, by object of expenditure	26
4.	Established and temporary posts authorized for the biennium 2012-2013 and proposed for 2014-2015 under the regular budget	27
5.	Areas of resource changes in line with General Assembly resolution 67/248	34

* The approved programme budget will be issued as A/68/6/Add.1.

13-33103 (E) 260613

Please recycle

6. Areas of resource changes in line with the Secretary-General's report on the budget outline 39

7. Rates of exchange of various currencies relative to the United States dollar and annual rates of inflation for 2012 to 2015, by main duty station 42

8. Post adjustment multiplier and cost-of-living adjustment for 2012 to 2015, by main duty station 43

9. Delayed impact in the biennium 2014-2015 arising from new posts established in 2012-2013 by budget section 43

B. Other factors underlying the budget proposals 44

10. Estimate of other assessed funds for the bienniums 2012-2013 and 2014-2015 by budget section 44

11. Estimate of extrabudgetary funds for the bienniums 2012-2013 and 2014-2015 by budget section 46

12. Proposed resources at the Nairobi duty station under selected budget sections .. 50

13. Proposed training resources 50

14. Information technology resources for the bienniums 2010-2011 to 2014-2015 .. 51

15. General temporary assistance positions as at 31 March 2013 52

16. Estimated requirements for mobile office licences and business continuity 55

17. Budget sections for which the programme of work has been reviewed by programme review bodies 56

18. Summary of follow-up action taken to implement recommendations of the Advisory Committee on Administrative and Budgetary Questions on cross-cutting issues 59

Foreword

It is my honour to submit the proposed programme budget for the biennium 2014-2015. Consistent with past practice, the proposals reflect the outcome of a long process that started in 2011 with the preparation of the strategic framework, continued during 2012 with the preparation of the budget outline and concludes with the finalization of the proposals contained herein.

In formulating the proposals, paramount consideration has been given to aligning the activities of the Organization with the priorities identified by the General Assembly in its resolution 67/248.

Although an overall budget outline level of $5,493 million was presented to the General Assembly during its review of the budget outline, the Assembly invited me to prepare the proposed programme budget for the biennium 2014-2015 on the basis of a preliminary estimate of $5,393 million.

In presenting my proposals, I can assure Member States of the continued commitment of my staff and myself to enhancing the efficiency and effectiveness of the Secretariat in performing the tasks assigned to it. The demand for the work of the United Nations continues to increase as Member States entrust us with new and expanded mandates. For a number of years now, the Organization has been expected to do more with less and we have managed to do this. Efforts have been made to accommodate new and expanded mandates and to minimize the impact of the reductions to the extent possible. It would be unrealistic, however, to think that substantial budget reductions will have no impact for the biennium 2014-2015. I have enhanced the budget presentation format to include detailed information on the breakdown of resource changes and the impact of those changes where applicable.

Resources have been included for the continued implementation of the enterprise resource planning system and, in parallel, of International Public Sector Accounting Standards. Resources are also included for new and extended mandates that were approved by the General Assembly at the main part of its sixty-seventh session, including the implementation of the decisions contained in the outcome document of the United Nations Conference on Sustainable Development, strengthening of the environment programme in the context of sustainable development, funding of the Office of the Special Representative of the Secretary-General on Violence against Children and the conduct of various special conferences.

In line with General Assembly resolution 66/223, resources have been included for the establishment of a new Partnership Facility to scale up the Organization's capacity to mobilize the resources of government, business, finance, philanthropic organizations, civil society and academic and scientific institutions across a broader range of issues and areas.

I have listened to Member States with regard to the internal resource planning process. In developing the present budget proposal, a process of consultation with programme managers was undertaken to identify how best to identify efficiency gains and carry out mandates in the context of the overall resource constraints. Efforts have been made to systematically cluster areas of resource changes to reflect the diverse range of solutions found, both for efficiencies reflected in the Secretary-General's budget outline as well as reductions identified in the context of resolution 67/248.

While I am convinced that my proposal reflects a conscientious effort to gauge the needs of the Organization for the next two years, our work does not stop here. We will continue to search for better ways of doing our work and will find practical measures that need to be taken to strengthen, adapt and equip the United Nations to better implement its mandates in future.

The budget proposal is being presented at a time when public sector austerity continues to affect many, if not most, of our Member States. Those fiscal constraints have brought about new realities and are having an impact on the different sources of funding for our activities and introducing complexity, uncertainty and higher risk in our efforts to deliver mandates and meet our financial liabilities. Those risks require that the Organization's system of financial management be adapted to ensure effective oversight, control, risk management and accountability. To that end, I intend to submit proposals with respect to governance in the area of financial management to the General Assembly at the main part of its sixth-eighth session for approval.

The proposed programme budget provides Member States a basis on which to deliberate and decide on the purpose, plan of action and role of the United Nations for the biennium 2014-2015. I commend these proposals to the attention of the General Assembly.

(*Signed*) **BAN** Ki-moon

Introduction

A. Priorities of the proposed programme budget

1. The proposed programme budget has been prepared within the framework of the approved biennial programme plan and priorities for the period 2014-2015 pursuant to General Assembly resolutions 67/236 and 67/248. The proposals have been guided by the priorities, stipulated in paragraph 12 of resolution 67/248, as outlined in the table below.

Budget parts by priority item

		Resource changes		
	Part	*Thousands of United States dollars*	*Percentage*	*Post changes*
Promotion of sustained economic growth and sustainable development, in accordance with relevant General Assembly resolutions and recent United Nations conferences	IV, International cooperation for development,[a] V, Regional cooperation for development, XIII, Development Account	3 475.2	0.34	(92)
Maintenance of international peace and security	II, Political affairs[b]	(136 760.8)	(9.45)	(14)
Development of Africa	IV, International cooperation for development	(127.9)	(0.96)	(31)
Promotion of human rights	VI, Human rights and humanitarian affairs	(8 381.2)	(4.79)	0
Effective coordination of humanitarian assistance efforts	VI, Human rights and humanitarian affairs[c]	(2 602.5)	(1.51)	(11)
Promotion of justice and international law	III, International justice and law	1 610.1	1.67	(7)
Disarmament	II, Political affairs	(442.0)	(1.84)	(2)
Drug control, crime prevention and combating international terrorism in all its forms and manifestations	IV, International cooperation for development	887.3	2.14	(2)

[a] Excluding section 11, which is reflected under the priority "Development of Africa", and section 16, which is reflected under the priority "Drug control, crime prevention and combating international terrorism in all its forms and manifestations".

[b] Excluding section 4, which is reflected under the priority "Disarmament".

[c] Excluding section 24, which is reflected under the priority "Promotion of human rights".

B. Methodology

2. The methodology used in preparing the resource requirements for the proposed programme budget is based on the principles set out in General Assembly resolution 47/212, the Financial Regulations and Rules of the United Nations and the Regulations and Rules Governing Programme Planning, the Programme Aspects of the Budget, the Monitoring of Implementation and the Methods of Evaluation. Under that methodology, the revised appropriations for the current biennium are used as the starting point, which is the basis on which resource changes are calculated.

3. Further guidance was drawn from General Assembly resolutions 58/269, 66/246, 67/246 and 67/248 and decision 67/551, as follows:

   (a) The Assembly, in its resolution 58/269, decided to replace the four-year medium-term plan with a strategic framework and decided that the approved budget outline and strategic framework should together form the basis for preparing the proposed programme budget;

   (b) By its resolution 66/246, the Assembly decided to defer consideration of post-related recosting for inflation and exchange rate projections for the biennium 2012-2013 to the first performance report on the budget for that biennium in order to ensure that the appropriation was in line with actual post-related expenditure;

   (c) In section X of its resolution 67/246, the Assembly decided to further defer consideration of inflation and exchange rate projections for 2013 and adjustments to standard costs for the biennium 2012-2013 to the time of its consideration of the second performance report in order to ensure that the appropriation was in line with actual post-related expenditure. The revised appropriation therefore did not include the deferred recosting amounts for posts;

   (d) By its decision 67/551, the Assembly decided to maintain the current New York post adjustment multiplier until 31 January 2013, with the understanding that the normal operation of the post adjustment system would resume on 1 February. Information on the post adjustment multiplier and cost-of-living adjustment is provided in table 8 of the annex;

   (e) By its resolution 67/248, the Assembly invited the Secretary-General to prepare a budget at revised 2012-2013 rates. The starting point that forms the basis against which resource changes are calculated therefore includes the revised appropriation, deferred recosting and adjustments to the New York post multiplier in line with decision 67/551 in order to permit real resource comparability.

4. The proposed programme budget will be recosted in line with the existing methodology. Detailed information on recosting is reflected in section F below.

C. Presentation

Logical framework

5. The programme narratives in the budget fascicles refer to the overview and the logical paperwork elements, comprising the objectives of the Organization, the expected accomplishments of the Secretariat and the indicators of achievement, as approved by the Assembly in its resolution 67/236 and as reflected in the biennial programme plan and priorities for the period 2014-2015 (A/67/6/Rev.1).

6. New and/or revised mandates approved by the General Assembly subsequent to the adoption of the biennial programme plan will be provided to the Committee for Programme and Coordination for review at its fifty-third session. Such differences affect section 4, Disarmament, section 12, Trade and development, section 14, Environment, section 15, Human settlements, section 18, Economic and social development in Africa, and section 19, Economic and social development in Asia and the Pacific.

7. Each section of the budget continues to include the following programmatic information:

   - Objectives of the Organization
   - Expected accomplishments of the Secretariat
   - Indicators of achievement

Performance measures (baselines and targets)

2010-2011

Estimate 2012-2013

Target 2014-2015

- External factors
- Outputs

Financial information

8. The presentation of the financial information has been enhanced to include a detailed breakdown of proposed resource changes compared to the current biennium. The proposed programme budget includes:
   - 2010-2011 expenditures
   - 2012-2013 resources at revised rates (including deferred recosting and adjustments to the New York post adjustment multiplier)
   - Resource changes broken down into four categories:
     - Technical adjustments (delayed impact and removal of non-recurrent requirements
     - New mandates and inter-component changes
     - Changes in line with resolution 67/248
     - Changes reflected in the budget outline report
   - Total 2014-2015 proposals before recosting
   - Recosting to preliminary 2014-2015 rates
   - Overall 2014-2015 estimates
9. The proposal also includes projected resources for other assessed and extrabudgetary contributions.

D. Overview of resources

10. The proposed level of resources for the biennium 2014-2015 amounts to $5,404.4 million before recosting, just above the approved outline level of $5,392.7 million. The proposal is 2.9 per cent below the amount of $5,563.6 million for the biennium 2012-2013. The increase of $11.7 million (0.2 per cent) over the approved budget outline level is due primarily to items that were not foreseen at the time of the preparation of the budget outline. Such requirements relate to the establishment of a new Partnership Facility, the strengthening of the International Court of Justice following regulation 2.14 of the Financial Regulations and Rules and increased membership in the after-service health insurance programme and related upward market trends for medical insurance premiums.
11. Estimates of income for the biennium 2014-2015 amount to $524.8 million, compared with estimates of $537.1 million for 2012-2013, reflecting a decrease of $12.3 million.
12. Resources in the amount of $1,081 million are also included for special political missions under section 3. Additional requirements for special political missions, should they become necessary, will continue to be subject to the provisions of General Assembly resolution 41/213.

13. In addition to the proposals included in the proposed programme budget, a number of other evolving issues will be considered concurrently by the General Assembly. These include reports relating to the strategic heritage plan, after-service health insurance, the United Nations Joint Staff Pension Fund, strengthening of financial management and matters that arise from the deliberations Main Committees of the General Assembly at its sixty-eighth session. Those proposals will be presented to the Assembly in separate reports as necessary.

14. The distribution of resources by budget part compared to the 2012-2013 resources at revised rates is illustrated in the table below.

Distribution of resources by budget part

			Resource changes						
		2012-2013 resources at revised rates	*Technical adjustment (delayed impact and non-recurrent)*	*New mandates and inter-component changes*	*In line with resolution 67/248*	*Reflected in the budget outline report*	*Total*	*Percentage*	*2014-2015 estimates (before recosting)*
I.	Overall policymaking, direction and coordination	778 747.7	(8 248.3)	27 768.7	(1 380.4)	(17 851.7)	288.3	–	779 036.0
II.	Political affairs	1 471 909.8	(97 768.2)	421.4	(39 410.8)	(445.2)	(137 202.8)	(9.3)	1 334 707.0
III.	International justice and law	96 467.8	317.8	2 738.0	(1 343.0)	(102.7)	1 610.1	1.7	98 077.9
IV.	International cooperation for development	467 372.8	(2 107.7)	41 189.0	(13 298.2)	(1 954.2)	23 828.9	5.1	491 201.7
V.	Regional cooperation for development	578 871.1	(2 955.9)	2 973.7	(13 335.7)	(5 432.0)	(18 749.9)	(3.2)	560 121.2
VI.	Human rights and humanitarian affairs	347 873.6	(3 367.1)	2 744.6	(9 473.1)	(888.1)	(10 983.7)	(3.2)	336 889.9
VII.	Public information	189 844.5	1 327.4	365.0	–	(5 519.7)	(3 827.3)	(2.0)	186 017.2
VIII.	Common support services	626 885.9	(3 454.3)	37 108.3	–	(21 216.2)	12 437.8	2.0	639 323.7
IX.	Internal oversight	40 720.2	863.6	–	(1 119.3)	(134.3)	(390.0)	(1.0)	40 330.2
X.	Jointly financed administrative activities and special expenses	131 970.6	–	11 063.3	–	–	11 063.3	8.4	143 033.9
XI.	Capital expenditures	65 051.6	(5 237.4)	–	–	(3 008.4)	(8 245.8)	(12.7)	56 805.8
XII.	Safety and security	240 180.8	517.6	70.0	(6 730.2)	(366.6)	(6 509.2)	(2.7)	233 671.6
XIII.	Development Account	29 243.2	–	–	(844.4)	–	(844.4)	(2.9)	28 398.8
XIV.	Staff assessment	498 486.0	(5 674.0)	4 122.6	(12 887.8)	(7 223.3)	(21 662.5)	(4.3)	476 823.5
Total		**5 563 625.6**	**(125 786.5)**	**130 564.6**	**(99 822.9)**	**(64 142.4)**	**(159 187.2)**	**(2.9)**	**5 404 438.4**

Technical adjustments

15. Resource levels have been adjusted to include the delayed impact of 127 new posts established in the biennium 2012-2013 and the removal of one-time costs approved specifically for that biennium. An amount of $17.8 million provides for the biennial provision of 127 new posts approved in 2012-2013 pursuant to General Assembly resolutions 66/246, 66/247 and 67/246. Those posts were budgeted using a vacancy rate of 50 per cent for Professionals and 35 per cent for staff in the General Service and related categories in 2012-2013. Table 9 of the annex reflects the distribution of delayed impact for the biennium 2014-2015, by budget section.

16. One-time costs approved for 2012-2013 amount to $143.6 million, broadly related to: (a) one-time conference-servicing requirements approved in context of various statements of programme budget implications under section 2 ($5.4 million); (b) resources for the implementation of the second phase of the standardized access control project (PACT II) in Geneva, Vienna and Bangkok ($5.2 million); (c) decisions of the Human Rights Council ($5.0 million); (d) requirements relating to various reports and decisions by the Assembly, including on the outcome of the United Nations Conference on Sustainable Development and on the administration of justice ($31.0 million); and (e) a reduction of $96.8 million under special political missions, which relates primarily to the reductions undertaken in context of the biennium 2012-2013. It will be recalled that although resources amounting to $583.0 million for the 29 ongoing missions was approved for 2012, in 2013, the level of resources approved for the same missions amounted to $500.0 million, reflecting a reduction of $83.0 million. The projections for 2014-2015 for the 29 missions are based on 2013 requirements only.

New mandates and inter-component changes

17. The proposal includes resources for new and expanded mandates that were presented and approved by the General Assembly at the main part of its sixty-seventh session and items that were not foreseen at the time of the preparation of the budget outline. The increase of $130.5 million relates primarily to: (a) the continued implementation of the enterprise resource planning system ($35.6 million); (b) strengthening of the environment programme in the context of sustainable development ($31.1 million); (c) conference-servicing requirements approved in the context of various statements of programme budget implications ($19.4 million); (d) increased membership in the after-service health insurance programme and upward market trends for medical insurance premiums ($11.5 million); and (e) requirements relating to various reports and decisions of the Assembly, including on the implementation of the decisions contained in the outcome document of the United Nations Conference on Sustainable Development (resolution 66/288), funding of the Office of the Special Representative of the Secretary-General on Violence against Children and the conduct of various special conferences ($32.9 million).

18. In line with General Assembly resolution 66/223, resources have been included for the establishment of a new Partnership Facility to scale up the Organization's capacity to mobilize the resources of government, business, finance, philanthropic organizations, civil society and academic and scientific institutions across a broader range of issues and areas.

19. Inter-component changes reflect cost-neutral redeployments between components within a budget section. Since the overall resource requirements are disaggregated to the component level, it was necessary to separately identify cost-neutral redeployments between budget sections.

Changes in line with resolution 67/248

20. For the biennium 2014-2015, the Secretary-General in his budget outline proposed a budget level of $5,493 million. By its resolution 67/248, the General Assembly invited the Secretary-General to prepare his proposed programme budget for the biennium 2014-2015 on the basis of a preliminary estimate of $5,393 million at revised 2012-2013 rates.

21. The Secretary-General previously indicated that this level could not be achieved without impact. The objectives of the Secretariat, expected accomplishments and indicators of achievement included in the biennial programme plan remain unaffected. No outputs have been fully discontinued as a result of changes in line with resolution 67/248. The budget sections do, however, provide a detailed overview of the resource implications of reductions as well as an analysis of the impact of those reductions on the volume of outputs and performance targets, when applicable. The impact, if any, in terms of the timeliness, scope or depth of mandate delivery is also described.

22. A table is included in each budget section to provide an overview of the areas of resource changes in line with resolution 67/248. Each table contains four elements:

(a) *Net reductions in inputs*. This column is used to illustrate for each component any changes in inputs;

(b) *Description*. A description has been included to substantiate the impact of the proposed reduction. For example, any impact on the timeliness of output delivery or the quality of reports is reflected in this column;

(c) *Reductions in the volume of outputs*. The third column shows changes in the volume of outputs when, as a result of the reductions, the number of outputs is lower than that for 2012-2013;

(d) *Reductions in performance targets*. The fourth column shows changes in the performance targets when the target is lower as a result of the reductions than the performance estimate for 2012-2013.

23. A total of 73 areas of resource changes have been identified. In 33 out of 43 sections (76.7 per cent), the reductions have been implemented with no impact on the volume of outputs and performance targets. For those sections where there will be an impact, the estimated volume of outputs is adjusted by approximately 0.2 per cent; 3 per cent of the performance measures reflect a decrease in the level of performance targets.

24. The 73 areas are listed in the relevant budget sections, and a complete overview of clustering per budget section is listed in table 5 of the annex. The areas are categorized as follows:

(a) *Administrative support*. Eight areas of resource changes have been identified under administrative support. Those areas concern primarily the abolishment of posts in the General Service and related categories, which sometimes affects the workload of Professional staff that would have to take up administrative tasks, or a reduction in the number of support staff available to perform clerical tasks. For example, in section 16, table 16.7, item 2, a reduction of two General Service (Other level) Programme Assistants and one General Service (Other level) Research Assistant would necessitate a restriction of document publishing to digital only, since the General Service staff are responsible primarily for document management and production;

(b) *Change in funding modality*. Ten areas of resource changes have been identified. Reductions would be achieved by using extrabudgetary funds for post and non-post requirements. For example, in section 18, table 18A.6, item 1, two P-3 Economic Affairs Officers and one Local level Staff Assistant would be funded using extrabudgetary resources with no resulting impact on the volume of outputs and performance targets;

(c) *Redistribution of work*. Thirteen areas of resource changes owing to the redistribution of work have been identified. The impact of the reductions would be mitigated by redistributing work to other administrative or Professional staff. Often the quality or timeliness of information would be affected. For example, in section 1, table 1.7, item 7, the abolishment of one General Service (Other level) Administrative Assistant would affect the number of ethics advisory cases handled by the Ethics Office, and the average time needed to respond to requests for advisory services would be increased;

(d) *Reorganization and restructuring*. Five areas of resource changes resulting from reorganization and restructuring have been identified, which would mitigate the impact on outputs and performance targets. In some cases, reductions are partially offset by an increase in requirements in general temporary assistance or require the establishment of certain posts.

For example, in section 30, table 30.6, reorganization and restructuring would mitigate the impact on mandate implementation. In that case, the reduction is partially offset by supplemental non-recurrent general temporary assistance to cover the requirements for the continued funding of a post for the year 2014;

(e) *Representation*. Seven areas of resource changes resulting from a reduction in representation activities have been identified. Reductions in resources available to cover representational expenses would affect the extent to which senior-level staff would be able to discharge their representational functions. For example, in section 1, table 1.7, item 5, the reduction would affect the number of missions of the Special Representative of the Secretary-General for Children and Armed Conflict as well as curtailing political engagement;

(f) *Scope of activities*. Seventeen areas of resource changes have been identified. Reductions in the scope of activities would limit the number of activities pursued. In some cases this is effected through a reprioritization of resources and in others through a reduction in the availability of advisory services. For example, in section 22, table 22.6, item 2, the proposed reduction would affect the number of ad hoc expert groups convened. Also, the duration of a particular committee's meeting would be reduced from three days to two;

(g) *Other*. Thirteen areas of resource changes were not classified, as they concern elements of several of the clusters listed above.

Changes reflected in the Secretary-General's proposed programme budget outline for the biennium 2014-2015, as approved in General Assembly resolution 67/248

25. In the budget outline (A/67/529 and Corr.1), the Secretary-General indicated that efforts were being undertaken by the Organization to increase cost-effectiveness and efficiency in the delivery of services in the areas of programme support, conference management, public information and reprioritization of capital projects, while ensuring the effective implementation of mandated activities.

26. A table has been included in each of the relevant budget sections to give an overview of the areas of resource changes in line with the Secretary-General's report. Each table contains four elements:

(a) *Net reductions in inputs*. This column is used to illustrate for each component the changes in inputs;

(b) *Description*. A description has been included to identify measures taken to improve cost-effectiveness and efficiency;

(c) *Reductions in the volume of outputs*. The third column is left blank for reductions of this type because there is no impact on the volume of outputs;

(d) *Reductions in performance targets*. The fourth column is left blank for reductions of this type because there is no impact on the performance targets.

27. A total of 45 areas of resource changes have been identified in line with the initiatives described above. The 45 areas are provided in the relevant budget sections, and a complete overview of clustering per section is listed in table 6 of the annex below. The areas are categorized as follows:

(a) *Improved control mechanisms*. Two areas of resource changes through improved control areas that allow for better monitoring of and reporting on expenses have been identified. For example, in section 29G, table 29G.7, item 2, the support costs required for workstations would be decreased because of improved inventory reporting to ensure proper charging of workstation support costs to extrabudgetary funds where applicable;

(b) *Information and communications technology*. Eight areas of resource changes pertaining to information and communications technology (ICT) have been identified. Efficiencies have been found by making better use of modern technologies through, for example, videoconferences, the centralization of information systems or a reduction in service-level arrangements. For example, in section 3, table 3.8, item 1, improved reporting of telephone billing information as well as a lower unit cost for the replacement of equipment in accordance with the standard budget rates of the Office of Information and Communications Technology and the replacement of several smaller subscription services with one comprehensive information service provider at lower cost have resulted in efficiencies;

(c) *Redistribution of work*. Six areas of resource changes effected through the redistribution of work have been identified. Efficiencies have been found through an improved distribution of functions across units. Sometimes the work assigned to one dedicated resource person is redistributed among other colleagues, with an increase in general temporary assistance to compensate for peak workload periods. For example, in section 1, table 1.8, item 1, the short-term requirements of the Executive Office of the Secretary-General would be absorbed by the current staff through streamlining and the redistribution of responsibilities;

(d) *Re-engineering and automation of processes*. Fifteen areas of resource changes effected through the re-engineering and automation of work processes have been identified. Economies of scale would be achieved by consolidating resources, simplifying workflows, eliminating tasks and improving productivity through the automation of manual activities. For example, in section 29D, table 29D.6, item 1, the necessary harmonization of a fragmented ICT landscape, the discontinuation of legacy systems and revision of existing workflows will reduce the ICT infrastructure and support costs;

(e) *Reorganization and restructuring*. Seven areas of resource changes effected through reorganization and restructuring have been identified. Efficiencies have been found by reorganizing and restructuring offices to better meet requirements for mandate implementation. Sometimes the organizational structures of offices across regions have been better aligned with one another, allowing for the abolishment of posts. For example, in section 28, table 28.6, item 3, a structural review of the Outreach Division resulted in the merger of the Non-Governmental Organizations Relations Section and the Advocacy and Special Events Section, enabling the abolishment of one post;

(f) *Other*. Seven areas of resource changes were not classified, as they concern elements of several clusters listed above.

Trends in resource changes

28. When compared with the expenditures for the biennium 2010-2011, the resource proposal of $5,404.4 million, before recosting, represents a decrease of 0.2 per cent, or $9.8 million. The proposed level also represents a 2.9 per cent reduction when compared with the amount of $5,563.6 million for the current biennium. After the inclusion of preliminary recosting, the proposed level of $5,562.5 million is below the 2012-2013 resources at revised rates by $1.1 million, or 0.02 per cent.

Resource requirements compared with recent bienniums

(Millions of United States dollars)

Expenditure for 2010-2011	5 414.2
Resources for 2012-2013 at revised rates	5 563.6
Outline for 2014-2015	5 392.7
Proposed for 2014-2015 (before recosting)	5 404.4
Proposed for 2014-2015 (after preliminary recosting to 2014-2015 rates)	5 562.5

E. Proposed post resources

29. For the biennium, a total staffing level of 10,076 posts is proposed under the expenditure sections. This represents a decrease of 261 posts compared with the biennium 2012-2013 and 227 posts compared with 2010-2011. The tables and graph below reflect the net changes in the number of posts, by level, by source and by category, for the biennium 2014-2015 vis-à-vis the biennium 2012-2013.

30. An extensive review of staffing resources was conducted to ensure the optimal alignment of functions required to implement the respective mandates. The staffing table reflects adjustments across categories and post levels based on the diverse needs of individual programmes. The proposed changes further reflect efforts undertaken by individual programmes to reduce overlap, streamline roles and responsibilities to bring about greater synergies in workflows and capitalize on investments in ICT, including the redistribution of work within the existing staffing complement where feasible. The reviews also reflected the respective impact on outputs and performance measures where applicable. The outcome of the above reviews results in a net decrease of 376 posts.

31. As a result of the proposed abolishments, general temporary assistance is required in some cases, either on a non-recurrent basis to cover the incumbent of the abolished post for a limited time period or on a recurrent basis to supplement the operational requirements during peak workload periods.

32. The staffing complement also includes requirements for new and expanded mandates that were approved by the General Assembly at the main part of its sixty-seventh session, relating broadly to the strengthening of the environment programme in the context of sustainable development pursuant to resolution 67/213, the funding of the Office of the Special Representative of the Secretary-General on Violence against Children, establishment of a new Partnership Facility and enhancing the capacity of the Office of the High Representative for the Least Developed Countries, Landlocked Developing Countries and Small Island Developing States in line with resolution 67/220. This has resulted in a net increase of 115 posts. The above proposals include three senior-level posts, one Under-Secretary-General post in support of the new Partnership Facility and two Assistant Secretary-General posts, which represent conversions from extrabudgetary to regular budget funding in support of the Office of the Special Representative of the Secretary-General on Violence against Children and strengthening of the environment programme.

Total proposed staffing level, by budget part, with post changes by type of change

		Approved 2012-2013	*Post changes*					*Proposed 2014-2015*
			New	*Abolished*	*Conversion*	*Total*	*Percentage*	
I.	Overall policymaking, direction and coordination	2 058	4	(106)	10	(92)	(4.5)	1 966
II.	Political affairs	862	2	(35)		(33)	(3.8)	829
III.	International justice and law	267	3	(5)		(2)	(0.7)	265
IV.	International cooperation for development	1 259	37	(40)	60	57	4.5	1 316
V.	Regional cooperation for development	1 960	3	(80)	1	(76)	(3.9)	1 884
VI.	Human rights and humanitarian affairs	580	1	(19)		(18)	(3.1)	562
VII.	Public information	732		(14)	12	(2)	(0.3)	730
VIII.	Common support services	1 425	2	(61)		(59)	(4.1)	1 366
IX.	Internal oversight	122		(4)		(4)	(3.3)	118
XII.	Safety and security	1 072		(32)		(32)	(3.0)	1 040
Total		**10 337**	**52**	**(396)**	**83**	**(261)**	**(2.5)**	**10 076**

Total proposed staffing level, by budget part, with post changes by grade

		Approved 2012-2013	*Post changes*									*Proposed 2014-2015*
			USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2/1*	*GS[a]*	*Total*	
I.	Overall policymaking, direction and coordination	2 058	1	1	2	(2)	(1)	12	13	(17)	(101)	(92)	1 966
II.	Political affairs	862						(2)	(2)	(4)	(25)	(33)	829
III.	International justice and law	267								1	(3)	(2)	265
IV.	International cooperation for development	1 259		1		10	20	36	8	(1)	(17)	57	1 316
V.	Regional cooperation for development	1 960			4	(3)	(2)	(3)	(9)	(8)	(55)	(76)	1 884
VI.	Human rights and humanitarian affairs	580					(2)	(6)	(4)		(6)	(18)	562
VII.	Public information	732				(2)	(1)	(2)	11	(1)	(7)	(2)	730
VIII.	Common support services	1 425				2	(3)	1		(4)	(55)	(59)	1 366
IX.	Internal oversight	122				(2)				(1)	(1)	(4)	118
XII.	Safety and security	1 072					(1)	(2)	(3)		(26)	(32)	1 040
Total		**10 337**	**1**	**2**	**6**	**3**	**10**	**34**	**14**	**(35)**	**(296)**	**(261)**	**10 076**

[a] General Service and related categories.

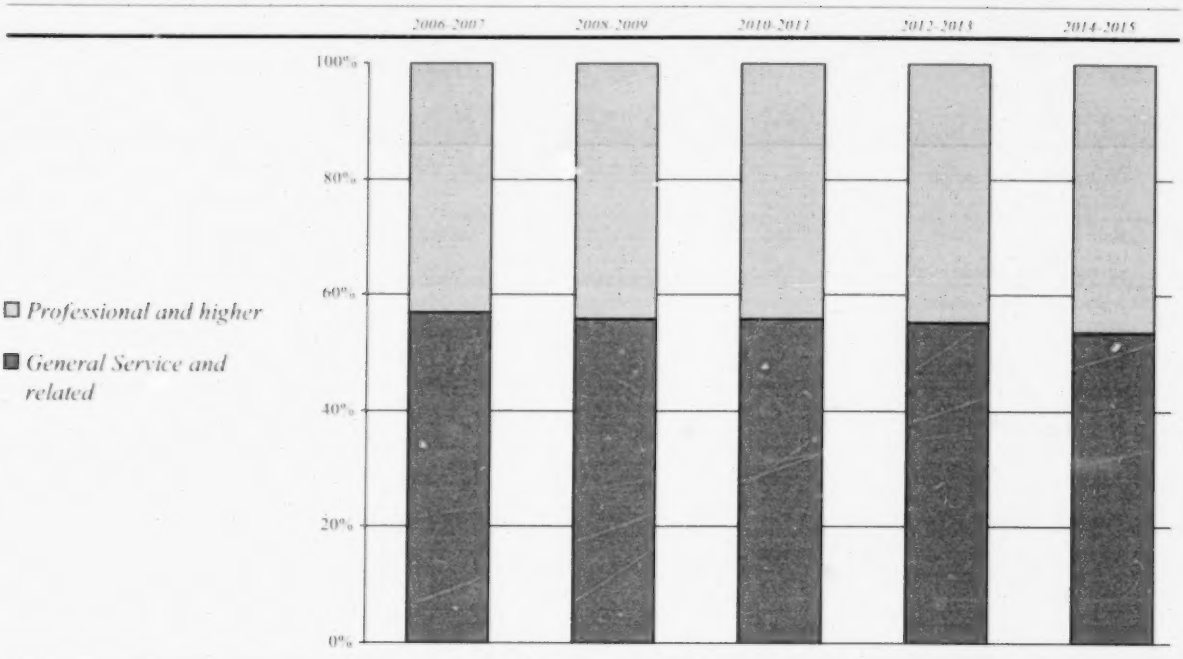
Total proposed staffing level, by budget part, with post changes by source of change

		Approved 2012-2013	*Post changes*						*Proposed 2014-2015*
			Technical adjustment	*New mandates and inter-component changes*	*In line with resolution 67/248*	*Reflected in the budget outline*	*Total*	*Percentage*	
I.	Overall policymaking, direction and coordination	2 058		10	(4)	(98)	(92)	(4.5)	1 966
II.	Political affairs	862		1	(34)		(33)	(3.8)	829
III.	International justice and law	267		3	(5)		(2)	(0.7)	265
IV.	International cooperation for development	1 259		100	(40)	(3)	57	4.5	1 316
V.	Regional cooperation for development	1 960			(57)	(19)	(76)	(3.9)	1 884
VI.	Human rights and humanitarian affairs	580		1	(19)		(18)	(3.1)	562
VII.	Public information	732				(2)	(2)	(0.3)	730
VIII.	Common support services	1 425				(59)	(59)	(4.1)	1 366
IX.	Internal oversight	122			(4)		(4)	(3.3)	118
XII.	Safety and security	1 072			(31)	(1)	(32)	(3.0)	1 040
Total		**10 337**	**–**	**115**	**(194)**	**(182)**	**(261)**	**(2.5)**	**10 076**

33. When compared with the past four bienniums, the percentage of Professional posts compared with posts in the General Service and related categories has increased. The increase in Professional posts relates primarily to the strengthening of the environment programme in the context of sustainable development pursuant to resolution 67/213. The decrease in the percentage of General Service posts relates primarily to the reviews described in paragraph 30 above. As was the case in previous budget proposals, the ratio of General Service to Professional posts shows a gradual reduction in the proportion of General Service posts compared with the total number of posts authorized, as reflected in the graph below.

34. The graph below provides an overview of the distribution of posts by grade over the previous four bienniums.

Distribution of posts by category over the previous four bienniums



Category	*Number*	*Percentage*	*Number*	*Percentage*	*Number*	*Percentage*	*Number*	*Percentage*	*Number*	*Percentage*
Professional and higher	4 154	43	4 463	44	4 559	44	4 631	45	4 666	46
General Service and related	5 522	57	5 622	56	5 744	56	5 706	55	5 410	54
Total posts	**9 676**		**10 085**		**10 303**		**10 337**		**10 076**	
Ratio of General Service to Professional posts	1.33		1.26		1.26		1.23		1.16	

F. Recosting

35. In accordance with the existing methodology, the proposals for 2014-2015, before recosting, are based on the 2012-2013 revised rates that were presented in the context of the first performance report on the programme budget for the biennium 2012-2013. This amount is recosted to take into account projected inflation levels for 2014-2015 on the basis of projected post adjustment multipliers and the forecast cost-of-living adjustments and inflation rates (see annex, table 7). The rates of exchange used in 2014-2015 are those applied for 2013, as presented in the first performance report (A/67/592).

36. At the end of the year and prior to the adoption of the initial appropriation by the General Assembly at its sixty-eighth session, the proposal will be recosted again to reflect the updated rates of exchange and inflation.

37. Common staff costs are budgeted as a percentage of net salary for each duty station. Those costs relate to allowances including dependency, hardship and mobility allowances, education grant, home leave, contributions to the United Nations Joint Staff Pension Fund and medical insurance

plans and costs relating to the appointment, transfer and separation of staff. The common staff cost rates used in the proposed programme budget for the biennium 2014-2015 are the same as those used in the first performance report for 2012-2013. In 2010-2011, expenditure on common staff costs comprised mainly contributions to the pension fund (46 per cent), contributions to medical insurance plans (14 per cent) and dependency, hardship and mobility allowances (11 per cent).

38. As for the vacancy rates, it will be recalled that in its resolution 66/246, the General Assembly requested the Secretary-General to ensure the appropriation of post-related costs in line with actual expenditure experience. In this respect, the proposal reflects efforts undertaken to better align post requirements with actual expenditure experience. A single realized vacancy rate of 8.3 per cent for Professional posts and 5.6 per cent for General Service posts, as reported in the first performance report for the biennium 2012-2013, is proposed in lieu of projected rates for continuing and new posts. This vacancy rate will be updated with the actual experience in the context of the first performance report for 2014-2015. The use of a single realized vacancy rate would not only better align post requirements with actual expenditure experience but would also annul volatility in the budget for the subsequent biennium relating to the delayed impact, offset by the costing of new posts proposed for the biennium at 50 per cent for Professional and 65 per cent for General Service posts.

39. As a result of the above adjustments, the overall recosting provision amounts to $158.0 million.

G. Other factors underlying the budget proposals

Other assessed contributions

40. Other assessed resources are estimated at $647.9 million for the biennium 2014-2015, which represents an increase of $16.1 million, or 2.6 per cent, compared with the estimated resource level for 2012-2013. The increase relates primarily to the support account for peacekeeping operations, owing to the application of a lower vacancy factor and an increase in common staff costs, as reflected in the report of the Secretary-General on the budget for the support account for the period from 1 July 2013 to 30 June 2014 (A/67/756). The distribution of projected resources by section is provided in table 10 of the annex.

Extrabudgetary contributions

41. Extrabudgetary resources are estimated at $14.1 billion for the biennium 2014-2015, which represents an increase of $67.8 million, or 0.5 per cent, compared with the estimated resource level for 2012-2013. The increase relates primarily to the continued expansion of UN-Women in line with the full implementation of its regional architecture, partially offset by decreased projections under Palestine refugees and the environment programme. The distribution of projected resources by section is provided in table 11 of the annex.

Outputs

42. In total, 971 outputs delivered in 2012-2013 will be discontinued in 2014-2015. The discontinuation of outputs is reported in the relevant sections of the proposed programme budget, and a summary of outputs included in 2012-2013 not to be delivered in 2014-2015 is provided in the table below. The total number of discontinued outputs is approximately 2.8 per cent of the total number of estimated outputs in 2012-2013.

Summary of outputs included in 2012-2013 not to be delivered in 2014-2015

Section	*Recurrent*	*Non-recurrent*	*Total*
2. General Assembly and Economic and Social Council affairs and conference management	40		40
4. Disarmament	178		178
5. Peacekeeping operations	22		22
6. Peaceful uses of outer space	3		3
8. Legal affairs	14		14
9. Economic and social affairs	346	4	350
10. Least developed countries, landlocked developing countries, and small island developing States	3		3
11. United Nations support for the New Partnership for Africa's Development	3		3
12. Trade and development	6		6
14. Environment	7		7
15. Human settlements	13		13
16. International drug control, crime and terrorism prevention and criminal justice	33		33
17. UN-Women	10		10
18. Economic and social development in Africa	27		27
19. Economic and social development in Asia and the Pacific	27		27
20. Economic development in Europe	51		51
21. Economic and social development in Latin America and the Caribbean	10		10
22. Economic and social development in Western Asia	45	1	46
24. Human rights	42		42
25. International protection, durable solutions and assistance to refugees	20		20
28. Public information	57		57
29. Management and support services			
B. Office of Programme Planning, Budget and Accounts	1		1
C. Office of Human Resources Management	5		5
30. Internal oversight	4		4
34. Safety and security			
Total	**966**	**5**	**971**

Monitoring and evaluation

43. The General Assembly, in its resolution 58/269, requested the Secretary-General to clearly identify in all sections of the proposed programme budget the resources required for the performance of monitoring and evaluation functions. The Advisory Committee on Administrative and Budgetary Questions requested more information on the main evaluation activities planned by each department, as well as information on major evaluation activities that were carried out and on how lessons learned were implemented (A/66/7, paras. 52-54).

44. Monitoring and evaluation resources identified for 2014-2015 are estimated at $51.0 million, reflecting an increase of $6.7 million over the estimates for 2012-2013, as shown in the table below. These resources cover mandatory self-assessments and discretionary self-evaluations. External evaluations consist of mandated and discretionary external evaluations.

Monitoring and evaluation resources

	2012-2013		2014-2015	
	Amount[a]	*Percentage*	*Amount*[a]	*Percentage*
Regular budget	25 128.1	56.7	29 304.7	57.5
Other assessed	16 241.5	36.7	17 704.1	34.7
Extrabudgetary	2 922.5	6.6	3 971.7	7.8
Total	**44 292.1**	**100.0**	**50 980.5**	**100.0**

[a] In thousands of United States dollars.

45. Each budget fascicle includes summary information on estimated resources identified by each department for its monitoring and evaluation activities. Such activities generally involve assessments of whether the programme is on track in achieving the results expected as proposed in the context of the logical frameworks approved for 2014-2015; the measurement of services provided in terms of client satisfaction; the adequacy of resources to address emerging mandated tasks; and a review of the efficiency of current processes, policies and structures.

46. These evaluations have raised programme managers' awareness of the need to better focus on the results achieved from their programmes, which includes ensuring improved programme design and conducting regular assessments to monitor progress made and identify any necessary adjustments. The feedback received from beneficiaries and the work undertaken have indicated areas within the programme that need to be strengthened, for example, in the case of the United Nations Conference on Trade and Development (UNCTAD), the feedback received indicated that in its capacity-building and technical cooperation activities, UNCTAD needed to take better account of domestic economic realities and the potential offered by regional integration as well as to provide more focused delivery of support with a view to corresponding exactly to the requests and needs of beneficiary countries at different stages of development. In the case of the United Nations Office on Drugs and Crime, evaluation results indicated that a more effective alignment of functions at headquarters had led to greater coherence at the field level and to more policy, sector, and programmatic interventions, particularly through the establishment of regional and thematic programmes.

47. Through the evaluation process, programmes are able to routinely identify areas for improvement, seek mechanisms to overcome practical challenges and at the same time develop tools and share ideas on how to improve performance from a substantive and administrative point of view.

Other information

48. Table 12 of the annex provides information on the proposed resources at the Nairobi duty station for a number of budget sections, pursuant to General Assembly resolutions 52/220, 57/292 and 58/270.

49. Table 13 provides information on the proposed training resources for the biennium 2014-2015.

50. In table 14, information on the use of ICT is provided in line with the request of the Advisory Committee on Administrative and Budgetary Questions (A/66/7, para. 116).

51. Table 15 contains information on general temporary assistance positions as at 31 March 2013, in line with the request of the Advisory Committee (A/65/611, para. 7).

52. In table 16, information is provided on business continuity requirements in line with the request of the Advisory Committee (A/66/7, paras. 131 and 134).

53. Table 17 provides information on budget sections for which the programme of work has been reviewed by their respective programme review bodies.

54. Table 18 provides a summary of follow-up actions taken to implement the recommendations of the Advisory Committee on cross-cutting issues.

Annex

Tables

A. Summary of financial and post requirements

Table 1 **Total budget and posts**

(a) Total budget

(Thousands of United States dollars)

	2012-2013 resources at revised rates	*2014-2015*	*Increase (decrease)*	
			Amount	*Percentage*
Regular budget				
Expenditure	5 563 625.6	5 562 470.8	(1 541.5)	
General income	34 321.2	31 662.5	(2 658.7)	(7.7)
Subtotal	**5 529 304.4**	**5 530 808.3**	**1 503.9**	–
Staff assessment income	502 795.2	493 184.5	(9 610.7)	(1.9)
Net regular budget	5 026 509.2	5 037 623.8	11 114.6	0.2
Other assessed				
Support activities	631 785.7	647 910.4	16 124.7	2.6
Subtotal	**631 785.7**	**647 910.4**	**16 124.7**	**2.6**
Extrabudgetary				
Support activities	492 270.9	477 495.5	(14 775.4)	(3.0)
Substantive activities	4 010 258.6	4 129 477.6	119 219.0	3.0
Operational activities	9 528 982.4	9 492 294.1	(36 688.3)	(0.4)
Subtotal	**14 031 511.9**	**14 099 267.2**	**67 755.3**	**0.5**
Total net budget	**19 689 806.8**	**19 784 801.4**	**94 994.6**	**0.5**

(b) Posts, by source of funds

(Thousands of United States dollars)

			Increase (decrease)	
	2012-2013	*2014-2015*	*Amount*	*Percentage*
Regular budget				
Expenditure	10 337.0	10 076.0	(261.0)	(2.5)
Income section	89.0	89.0	–	–
Subtotal	**10 426.0**	**10 165.0**	**(261.0)**	**(2.5)**
Other assessed				
Support activities	1 299.0	1 329.0	30.0	2.3
Subtotal	**1 299.0**	**1 329.0**	**30.0**	**2.3**
Extrabudgetary				
Operational	492 270.9	477 495.5	(14 775.4)	(3.0)
Substantive	4 010 258.6	4 129 477.6	119 219.0	3.0
Support	9 528 982.4	9 492 294.1	(36 688.3)	(0.4)
Subtotal	**14 031 511.9**	**14 099 267.2**	**67 755.3**	**0.5**
Total net budget	**19 689 806.8**	**19 784 801.4**	**94 994.6**	**0.5**

Table 2 **Summary of the proposed programme budget**

(Thousands of United States dollars)

Part/section	*2010-2011 expenditure*	*2012-2013 resources at revised rates*	*Resource changes*						*Total before recosting*	*Recosting*	*2014-2015 estimate*
			Technical adjustment (delayed impact and non-recurrent)	*New mandates and inter-component changes*	*In line with resolution 67/248*	*Reflected in budget outline report*[1]	*Total*	*Percentage*			
Part I. Overall policymaking, direction and coordination	**781 370.5**	**778 747.7**	**(8 248.3)**	**27 768.7**	**(1 380.4)**	**(17 851.7)**	**288.3**		**779 036.0**	**19 982.3**	**799 018.3**
1. Overall policymaking, direction and coordination	107 324.3	112 007.4	(2 821.5)	8 365.6	(1 380.4)	(102.6)	4 061.1	3.6	116 068.5	4 761.8	120 830.3
2. General Assembly and Economic and Social Council affairs and conference management	674 046.2	666 740.3	(5 426.8)	19 403.1	–	(17 749.1)	(3 772.8)	(0.6)	662 967.5	15 220.5	678 188.0
Part II. Political affairs	**1 429 008.7**	**1 471 909.8**	**(97 768.2)**	**421.4**	**(39 410.8)**	**(445.2)**	**(137 202.8)**	**(9.3)**	**1 334 707.0**	**9 861.1**	**1 344 568.1**
3. Political affairs	1 288 214.3	1 327 352.3	(96 275.1)	–	(35 339.0)	(326.3)	(131 940.4)	(9.9)	1 195 411.9	3 538.9	1 198 950.8
4. Disarmament	22 666.7	24 045.0	(134.2)	421.4	(663.9)	(65.3)	(442.0)	(1.8)	23 603.0	699.2	24 302.2
5. Peacekeeping operations	109 535.7	112 403.6	(1 358.9)	–	(3 175.0)	(53.6)	(4 587.5)	(4.1)	107 816.1	5 311.3	113 127.4
6. Peaceful uses of outer space	8 592.0	8 108.9	–	–	(232.9)	–	(232.9)	(2.9)	7 876.0	311.7	8 187.7
Part III. International justice and law	**93 361.4**	**96 467.8**	**317.8**	**2 738.0**	**(1 343.0)**	**(102.7)**	**1 610.1**	**1.7**	**98 077.9**	**3 908.4**	**101 986.3**
7. International Court of Justice	47 090.5	48 567.3	(445.6)	2 738.0	0.0	0.0	2 292.4	4.7	50 859.7	2 308.7	53 168.4
8. Legal affairs	46 270.9	47 900.5	763.4	0.0	(1 343.0)	(102.7)	(682.3)	(1.4)	47 218.2	1 599.7	48 817.9
Part IV. International cooperation for development	**445 315.6**	**467 372.8**	**(2 107.7)**	**41 189.0**	**(13 298.2)**	**(1 954.2)**	**23 828.9**	**5.1**	**491 201.7**	**16 287.2**	**507 488.9**
9. Economic and social affairs	157 432.8	162 461.0	(3 672.3)	6 671.7	(4 416.3)	(596.4)	(2 013.3)	(1.2)	160 447.7	5 203.1	165 650.8

Part/section	2010-2011 expenditure	2012-2013 resources at revised rates	Resource changes: Technical adjustment (delayed impact and non-recurrent)	Resource changes: New mandates and inter-component changes	Resource changes: In line with resolution 67/248	Resource changes: Reflected in budget outline report[a]	Resource changes: Total	Resource changes: Percentage	Total before recosting	Recosting	2014-2015 estimate
10. Least developed countries, landlocked developing countries, and small island developing States	7 227.0	7 693.6	–	2 561.0	(190.0)	–	2 371.0	30.8	10 064.6	1 803.5	11 868.1
11. United Nations support for the New Partnership for Africa's Development	9 943.5	13 299.5	–	–	(127.9)	–	(127.9)	(1.0)	13 171.6	520.7	13 692.3
12. Trade and development	148 347.4	151 513.1	–	–	(3 818.8)	(1 180.2)	(4 999.0)	(3.3)	146 514.1	565.7	147 079.8
13. International Trade Centre	36 257.5	40 141.8	–	–	(1 159.2)	–	(1 159.2)	(2.9)	38 982.6	571.0	29 553.6
14. Environment	14 988.4	14 181.8	–	31 098.1	(1 375.5)	–	29 722.6	209.6	43 904.4	4 751.0	48 655.4
15. Human settlements	22 421.6	21 180.9	(3.6)	–	(564.9)	(67.7)	(636.2)	(3.0)	20 544.7	685.2	21 229.9
16. International drug control, crime and terrorism prevention and criminal justice	42 583.8	41 426.8	1 309.7	858.2	(1 223.1)	(57.5)	887.3	2.1	42 314.1	1 723.7	44 037.8
17. UN-Women	6 113.6	15 474.3	258.5	–	(422.5)	(52.4)	(216.4)	(1.4)	15 257.9	463.3	15 721.2
Part V. Regional cooperation for development	**518 471.4**	**578 871.1**	**(2 955.9)**	**2 973.7**	**(13 335.7)**	**(5 432.0)**	**(18 749.9)**	**(3.2)**	**560 121.2**	**32 435.7**	**592 556.9**
18. Economic and social development in Africa	113 366.5	146 926.8	(1 452.3)	888.5	(3 146.6)	(1 969.2)	(5 679.6)	(3.9)	141 247.2	18 351.5	159 598.7
19. Economic and social development in Asia and the Pacific	100 462.1	109 063.2	(864.2)	506.1	(2 297.8)	(1 264.1)	(3 920.0)	(3.6)	105 143.2	5 702.3	110 845.5
20. Economic development in Europe	71 343.4	72 716.6	–	–	(1 873.0)	(359.6)	(2 232.6)	(3.1)	70 484.0	59.1	70 543.1
21. Economic and social development in Latin America and the Caribbean	120 000.6	123 310.6	(884.0)	881.1	(2 795.8)	(1 090.5)	(3 889.2)	(3.2)	119 421.4	2 442.4	121 863.8
22. Economic and social development in Western Asia	64 409.2	69 177.9	244.6	698.0	(1 557.0)	(748.6)	(1 363.0)	(2.0)	67 814.9	1 916.3	69 731.2

Part/section	2010-2011 expenditure	2012-2013 resources at revised rates	Resource changes: Technical adjustment (delayed impact and non-recurrent)	Resource changes: New mandates and inter-component changes	Resource changes: In line with resolution 67/248	Resource changes: Reflected in budget outline report[1]	Resource changes: Total	Resource changes: Percentage	Total before recosting	Recosting	2014-2015 estimate
23. Regular programme of technical cooperation	48 889.6	57 676.0	–	–	(1 665.5)	–	(1 665.5)	(2.9)	56 010.5	3 964.1	59 974.6
Part VI. Human rights and humanitarian affairs	**310 404.3**	**347 873.6**	**(3 367.1)**	**2 744.6**	**(9 473.1)**	**(888.1)**	**(10 983.7)**	**(3.2)**	**336 889.9**	**4 914.5**	**341 804.4**
24. Human rights	149 170.6	175 105.7	(5 909.6)	2 744.6	(4 543.5)	(672.7)	(8 381.2)	(4.8)	166 724.5	1 660.3	168 384.8
25. International protection, durable solutions and assistance to refugees	83 699.4	92 443.1	–	–	(2 669.4)	–	(2 669.4)	(2.9)	89 773.7	1 275.8	91 049.5
26. Palestine refugees	48 060.5	48 929.1	2 087.2	–	(1 473.2)	–	614.0	1.3	49 543.1	1 460.4	51 003.5
27. Humanitarian assistance	29 473.8	31 395.7	455.3	–	(787.0)	(215.4)	(547.1)	(1.7)	30 848.6	518.0	31 366.6
Part VII. Public information	**191 716.7**	**189 844.5**	**1 327.4**	**365.0**	–	**(5 519.7)**	**(3 827.3)**	**(2.0)**	**186 017.2**	**6 559.7**	**192 576.9**
28. Public information	191 716.7	189 844.5	1 327.4	365.0	–	(5 519.7)	(3 827.3)	(2.0)	186 017.2	6 559.7	192 576.9
Part VIII. Common support services	**612 941.4**	**626 885.9**	**(3 454.3)**	**37 108.3**	–	**(21 216.2)**	**12 437.8**	**2.0**	**639 323.7**	**24 066.0**	**663 389.7**
29. Management and support services	612 941.4	626 885.9	(3 454.3)	37 108.3	–	(21 216.2)	12 437.8	2.0	639 323.7	24 066.0	663 389.7
A. Office of the Under-Secretary-General for Management	26 384.2	15 902.0	(301.1)	36 083.7	–	(663.8)	35 118.8	220.8	51 020.8	482.7	51 503.5
B. Office of Programme Planning, Budget and Accounts	37 054.5	38 779.3	(571.9)	–	–	(1 770.3)	(2 342.2)	(6.0)	36 437.1	1 200.4	37 637.5
C. Office of Human Resources Management	74 861.9	77 083.7	(34.1)	–	–	(2 275.4)	(2 309.5)	(3.0)	74 774.2	2 887.6	77 661.8
D. Office of Central Support Services	175 822.1	184 481.1	971.7	1 048.5	–	(3 899.8)	(1 879.6)	(1.0)	182 601.5	11 270.7	193 872.2
E. Office of Information and Communications Technology	70 565.2	77 849.8	–	(155.8)	–	(5 001.5)	(5 157.3)	(6.6)	72 692.5	2 865.5	75 558.0

Part/section	2010-2011 expenditure	2012-2013 resources at revised rates	Resource changes: Technical adjustment (delayed impact and non-recurrent)	Resource changes: New mandates and inter-component changes	Resource changes: In line with resolution 67/248	Resource changes: Reflected in budget outline report[a]	Resource changes: Total	Resource changes: Percentage	Total before recosting	Recosting	2014-2015 estimate
F. Administration, Geneva	159 125.4	159 803.3	(2 158.4)	67.3	–	(5 184.6)	(7 275.7)	(4.6)	152 527.6	1 570.0	154 097.6
G. Administration, Vienna	40 051.6	39 643.4	(67.3)	64.6	–	(1 217.4)	(1 220.1)	(3.1)	38 423.3	1 787.8	40 211.1
H. Administration, Nairobi	29 076.5	33 343.3	(1 293.2)	–	–	(1 203.4)	(2 496.6)	(7.5)	30 846.7	2 001.3	32 848.0
Part IX. Internal oversight	**35 215.6**	**40 720.2**	**86..6**	–	**(1 119.3)**	**(134.3)**	**(390.0)**	**(1.0)**	**40 330.2**	**1 157.7**	**41 487.9**
30. Internal oversight	35 215.6	40 720.2	863.6	–	(1 119.3)	(134.3)	(390.0)	(1.0)	40 330.2	1 157.7	41 487.9
Part X. Jointly financed administrative activities and special expenses	**118 778.2**	**131 970.6**	–	**11 063.3**	–	–	**11 063.3**	**8.4**	**143 033.9**	**11 905.0**	**154 938.9**
31. Jointly financed administrative activities	10 140.6	11 529.3	–	(434.5)	–	–	(434.5)	(3.8)	11 094.8	233.6	11 328.4
32. Special expenses	108 637.6	120 441.3	–	11 497.8	–	–	11 497.8	9.5	131 939.1	11 671.4	143 610.5
Part XI. Capital expenditures	**61 043.7**	**65 051.6**	**(5 237.4)**	–	–	**(3 008.4)**	**(8 245.8)**	**(12.7)**	**56 805.8**	**3 629.1**	**60 434.9**
33. Construction, alteration, improvement and major maintenance	61 043.7	65 051.6	(5 237.4)	–	–	(3 008.4)	(8 245.8)	(12.7)	56 805.8	3 629.1	60 434.9
Part XII. Safety and security	**234 154.3**	**240 180.8**	**517.6**	**70.0**	**(6 730.2)**	**(366.6)**	**(6 509.2)**	**(2.7)**	**233 671.6**	**11 313.8**	**244 985.4**
34. Safety and security	234 154.3	240 180.8	517.6	70.0	(6 730.2)	(366.6)	(6 509.2)	(2.7)	233 671.6	11 313.8	244 985.4
Part XIII. Development Account	**23 651.3**	**29 243.2**	–	–	**(844.4)**	–	**(844.4)**	**(2.9)**	**28 398.8**	–	**28 398.8**
35. Development Account	23 651.3	29 243.2	–	–	(844.4)	–	(844.4)	(2.9)	28 398.8	–	28 398.8
Part XIV. Staff assessment	**558 718.7**	**498 486.0**	**(5 674.0)**	**4 122.6**	**(12 887.8)**	**(7 223.3)**	**(21 662.5)**	**(4.3)**	**476 823.5**	**12 011.9**	**488 835.4**
36. Staff assessment	558 718.7	498 486.0	(5 674.0)	4 122.6	(12 887.8)	(7 223.3)	(21 662.5)	(4.3)	476 823.5	12 011.9	488 835.4
Total, regular budget	**5 414 151.9**	**5 563 625.6**	**(125 786.5)**	**130 564.6**	**(99 822.9)**	**(64 142.4)**	**(159 187.2)**	**(2.9)**	**5 404 438.4**	**158 032.4**	**5 562 470.8**

[a] A/67/529 and Corr.1.

Table 3 **Summary of regular budget estimates, by object of expenditure**

(Thousands of United States dollars)

			Resource changes								
	2010-2011 expenditure	*2012-2013 resources at revised rates*	*Technical adjustment (delayed impact and non-recurrent)*	*New mandates and inter-component changes*	*In line with resolution 67/248*	*Reflected in budget outline report*[a]	*Total*	*Percentage*	*Total before recosting*	*Recosting*	*2014-2015 estimate*
Posts	2 418 633.2	2 524 086.9	14 531.1	33 628.8	(44 019.4)	(29 618.7)	(25 478.2)	(1.0)	2 498 608.7	70 763.8	2 569 372.5
Other staff costs	282 754.2	300 940.5	(16 100.0)	37 933.0	(2 595.0)	(5 316.5)	13 921.5	4.6	314 862.0	22 289.1	337 151.1
Non-staff compensation	18 319.6	20 107.1	(2 082.2)	2 382.2	–	–	300.0	1.5	20 407.1	614.7	21 021.8
Consultants	16 050.8	20 498.4	(1 541.2)	4 280.8	(808.2)	(106.8)	1 824.6	8.9	22 323.0	2 321.3	24 644.3
Experts	10 119.5	16 699.3	(1 799.6)	1 827.8	(1 185.7)	72.0	(1 085.5)	(6.5)	15 613.8	1 869.4	17 483.2
Travel of representatives	35 598.6	45 304.6	(4 036.7)	1 240.5	(714.6)	(1.7)	(3 512.5)	(7.8)	41 792.1	1 987.3	43 779.4
Travel of staff	49 355.2	47 159.9	(1 512.7)	2 455.1	(929.8)	248.9	261.5	0.6	47 421.4	2 248.1	49 669.5
Contractual services	134 939.2	146 889.2	(1 263.0)	3 379.7	(538.7)	(6 673.4)	(5 095.4)	(3.5)	141 793.8	8 073.1	149 866.9
General operating expenses	248 573.1	255 110.0	(2 851.6)	2 732.2	(670.3)	(7 257.3)	(8 047.0)	(3.2)	247 063.0	17 178.0	264 241.0
Hospitality	1 004.5	1 240.6	–	(3.8)	(6.2)	(0.7)	(10.7)	(0.9)	1 229.9	81.4	1 311.3
Supplies and materials	25 542.8	30 789.2	(292.4)	(116.4)	372.8	(1 523.2)	(1 559.2)	(5.1)	29 230.0	2 519.1	31 749.1
Furniture and equipment	40 497.7	38 887.1	(1 229.8)	234.1	(1 952.9)	(2 966.3)	(5 914.9)	(15.2)	32 972.2	3 241.7	36 213.9
Improvement of premises	66 015.1	65 051.6	(5 237.4)	–	3 190.8	(3 008.4)	(5 055.0)	(7.8)	59 996.6	3 762.3	63 758.9
Grants and contributions	323 302.9	342 324.1	117.8	36 468.0	(4 931.5)	(767.0)	30 887.3	9.0	373 211.4	9 071.2	382 282.6
Other[b]	1 743 445.5	1 708 537.1	(102 488.8)	4 122.6	(45 034.2)	(7 223.3)	(150 623.7)	(8.8)	1 557 913.4	12 011.9	1 569 925.3
Total	**5 414 151.9**	**5 563 625.6**	**(125 786.5)**	**130 564.6**	**(99 822.9)**	**(64 142.4)**	**(159 187.2)**	**(2.9)**	**5 404 438.4**	**158 032.4**	**5 562 470.8**

[a] A/67/529 and Corr.1.

[b] Includes a lump-sum provision for special political missions under 2014-2015 estimates.

Table 4 **Established and temporary posts authorized for the biennium 2012-2013 and proposed for 2014-2015 under the regular budget**

	Professional and higher categories									*General Service and related categories*								
Budget section	*DSG/ USG*	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2/1*	*Subtotal*	*Principal level*	*Other level*	*Security Service*	*Local level*	*Field Service*	*National Professional Officer*	*Trades and Crafts*	*Subtotal*	*Total*
1. Overall policymaking, direction and coordination																		
2012-2013	6	2	8	16	32	28	25	5	122	11	79	–	8	–	–	–	98	220
New posts	1	–	1	–	1	–	–	–	3	–	–	–	–	–	–	–	–	3
Reclassification	–	–	–	–	(2)	2	–	–	–	–	–	–	–	–	–	–	–	–
Abolishment	–	–	–	(1)	(1)	–	–	(1)	(3)	–	(4)	–	–	–	–	–	(4)	(7)
Conversion	–	1	–	–	1	3	3	–	8	1	1	–	–	–	–	–	2	10
2014-2015	**7**	**3**	**9**	**15**	**31**	**33**	**28**	**4**	**130**	**12**	**76**	**–**	**8**	**–**	**–**	**–**	**96**	**226**
2. General Assembly and Economic and Social Council affairs and conference management																		
2012-2013	1	1	5	20	191	383	373	24	998	84	702	–	15	–	–	39	840	1 838
New posts	–	–	–	–	–	1	–	–	1	–	–	–	–	–	–	–	–	1
Reclassification	–	–	1	(1)	–	6	10	(16)	–	–	–	–	–	–	–	–	–	–
Abolishment	–	–	–	–	–	–	–	–	–	(4)	(56)	–	–	–	–	(39)	(99)	(99)
2014-2015	**1**	**1**	**6**	**19**	**191**	**390**	**383**	**8**	**999**	**80**	**646**	**–**	**15**	**–**	**–**	**–**	**741**	**1 740**
3. Political affairs																		
2012-2013	2	4	12	16	48	62	51	25	220	6	103	6	30	8	3	–	156	376
New posts	–	–	–	–	–	–	–	–	–	–	–	–	–	–	1	–	1	1
Reclassification	–	–	–	–	–	–	(1)	–	(1)	–	–	–	1	(1)	1	–	1	–
Abolishment	–	–	–	–	(1)	–	–	(4)	(5)	(1)	(5)	–	–	–	–	–	(6)	(11)
2014-2015	**2**	**4**	**12**	**16**	**47**	**62**	**50**	**21**	**214**	**5**	**98**	**6**	**31**	**7**	**5**	**–**	**152**	**366**
4. Disarmament																		
2012-2013	1	–	2	3	13	9	7	4	39	4	15	–	4	–	–	–	23	62
Abolishment	–	–	–	–	–	(1)	–	–	(1)	–	–	–	(1)	–	–	–	(1)	(2)
2014-2015	**1**	**–**	**2**	**3**	**13**	**8**	**7**	**4**	**38**	**4**	**15**	**–**	**3**	**–**	**–**	**–**	**22**	**60**
5. Peacekeeping operations																		
2012-2013	2	5	6	7	8	6	7	9	50	–	20	–	210	119	1	–	350	400
New posts	–	–	–	–	1	–	–	–	1	–	–	–	–	–	–	–	–	1
Reclassification	–	–	–	–	–	–	–	–	–	–	–	–	1	(2)	1	–	–	–
Abolishment	–	–	–	–	–	–	(1)	–	(1)	–	(1)	–	(9)	(10)	–	–	(20)	(21)
2014-2015	**2**	**5**	**6**	**7**	**9**	**6**	**6**	**9**	**50**	**–**	**19**	**–**	**202**	**107**	**2**	**–**	**330**	**380**

Budget section	Professional and higher categories									General Service and related categories								
	DSG/USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2/1	Subtotal	Principal level	Other level	Security Service	Local level	Field Service	National Professional Officer	Trades and Crafts	Subtotal	Total
6. Peaceful uses of outer space																		
2012-2013	–	–	1	1	2	8	4	3	19	–	5	–	–	–	–	–	5	24
Abolishment	–	–	–	–	–	(1)	–	–	(1)	–	–	–	–	–	–	–	–	(1)
2014-2015	**–**	**–**	**1**	**1**	**2**	**7**	**4**	**3**	**18**	**–**	**5**	**–**	**–**	**–**	**–**	**–**	**5**	**23**
7. International Court of Justice																		
2012-2013	–	1	1	1	4	14	19	19	59	6	52	–	–	–	–	–	58	117
New posts	–	–	–	–	–	–	1	1	2	–	1	–	–	–	–	–	1	3
2014-2015	**–**	**1**	**1**	**1**	**4**	**14**	**20**	**20**	**61**	**6**	**53**	**–**	**–**	**–**	**–**	**–**	**59**	**120**
8. Legal affairs																		
2012-2013	1	1	4	7	19	22	22	14	90	11	49	–	–	–	–	–	60	150
Abolishment	–	–	–	–	–	–	(1)	–	(1)	–	(4)	–	–	–	–	–	(4)	(5)
2014-2015	**1**	**1**	**4**	**7**	**19**	**22**	**21**	**14**	**89**	**11**	**45**	**–**	**–**	**–**	**–**	**–**	**56**	**145**
9. Economic and social affairs																		
2012-2013	1	2	9	31	64	89	66	43	305	33	169	–	–	–	–	–	202	507
Abolishment	–	–	–	–	–	(2)	(3)	(1)	(6)	–	(8)	–	–	–	–	–	(8)	(14)
2014-2015	**1**	**2**	**9**	**31**	**64**	**87**	**63**	**42**	**299**	**33**	**161**	**–**	**–**	**–**	**–**	**–**	**194**	**493**
10. Least developed countries, landlocked developing countries and small island developing States																		
2012-2013	1	–	1	1	3	5	2	1	14	–	4	–	–	–	–	–	4	18
New posts	–	–	–	–	3	3	2	–	8	–	2	–	–	–	–	–	2	10
2014-2015	**1**	**–**	**1**	**1**	**6**	**8**	**4**	**1**	**22**	**–**	**6**	**–**	**–**	**–**	**–**	**–**	**6**	**28**
11. United Nations support for the New Partnership for Africa's Development																		
2012-2013	1	–	1	2	4	7	10	–	25	1	8	–	1	–	–	–	10	35
2014-2015	**1**	**–**	**1**	**2**	**4**	**7**	**10**	**–**	**25**	**1**	**8**	**–**	**1**	**–**	**–**	**–**	**10**	**35**
12. Trade and development																		
2012-2013	1	1	6	20	48	61	74	32	243	12	145	–	–	–	–	–	157	400
New posts	–	–	–	–	–	1	1	–	2	–	–	–	–	–	–	–	–	2
Reclassification	–	–	–	–	–	–	–	–	–	(1)	1	–	–	–	–	–	–	–
Abolishment	–	–	(1)	–	–	–	(2)	–	(3)	(1)	(13)	–	–	–	–	–	(14)	(17)
2014-2015	**1**	**1**	**5**	**20**	**48**	**62**	**73**	**32**	**242**	**10**	**133**	**–**	**–**	**–**	**–**	**–**	**143**	**385**

Budget section	Professional and higher categories									General Service and related categories								
	DSG/ USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2/1*	*Subtotal*	*Principal level*	*Other level*	*Security Service*	*Local level*	*Field Service*	*National Professional Officer*	*Trades and Crafts*	*Subtotal*	*Total*
14. Environment																		
2012-2013	1	–	3	1	8	11	5	2	31	1	5	–	11	–	–	–	17	48
New posts	–	–	–	1	5	15	2	–	23	–	2	–	–	–	–	–	2	25
Conversion	–	1	1	9	12	21	9	1	54	–	5	–	1	–	–	–	6	60
2014-2015	**1**	**1**	**4**	**11**	**25**	**47**	**16**	**3**	**108**	**1**	**12**	**–**	**12**	**–**	**–**	**–**	**25**	**133**
15. Human settlements																		
2012-2013	1	–	1	4	9	16	14	5	50	–	2	–	23	–	–	–	25	75
Abolishment	–	–	–	–	–	(1)	–	(1)	(2)	–	–	–	–	–	–	–	–	(2)
2014-2015	**1**	**–**	**1**	**4**	**9**	**15**	**14**	**4**	**48**	**–**	**2**	**–**	**23**	**–**	**–**	**–**	**25**	**73**
16. International drug control, crime and terrorism prevention and criminal justice																		
2012-2013	1	–	2	7	15	33	25	14	97	3	29	–	–	–	–	–	32	129
Abolishment	–	–	–	–	–	(1)	(1)	–	(2)	–	(3)	–	–	–	–	–	(3)	(5)
2014-2015	**1**	**–**	**2**	**7**	**15**	**32**	**24**	**14**	**95**	**3**	**26**	**–**	**–**	**–**	**–**	**–**	**29**	**124**
17. UN-Women																		
2012-2013	1	1	2	3	6	7	7	5	32	–	15	–	–	–	–	–	15	47
Abolishment	–	–	–	–	–	–	–	–	–	–	(2)	–	–	–	–	–	(2)	(2)
2014-2015	**1**	**1**	**2**	**3**	**6**	**7**	**7**	**5**	**32**	**–**	**13**	**–**	**–**	**–**	**–**	**–**	**13**	**45**
18. Economic and social development in Africa																		
2012-2013	1	–	1	16	43	73	76	29	239	–	2	–	303	1	14	–	320	559
New posts	–	–	1	–	–	–	–	–	1	–	–	–	–	–	–	–	–	1
Abolishment	–	–	–	–	(2)	(3)	(2)	–	(7)	–	–	–	(6)	–	–	–	(6)	(13)
2014-2015	**1**	**–**	**2**	**16**	**41**	**70**	**74**	**29**	**233**	**–**	**2**	**–**	**297**	**1**	**14**	**–**	**314**	**547**
19. Economic and social development in Asia and the Pacific																		
2012-2013	1	–	1	14	36	57	50	35	194	–	–	–	244	–	3	–	247	441
Reclassification	–	–	1	(1)	–	1	(1)	–	–	–	–	–	–	–	–	–	–	–
Abolishment	–	–	–	–	–	–	(4)	–	(4)	–	–	–	(17)	–	–	–	(17)	(21)
2014-2015	**1**	**–**	**2**	**13**	**36**	**58**	**45**	**35**	**190**	**–**	**–**	**–**	**227**	**–**	**3**	**–**	**230**	**420**

Budget section	Professional and higher categories									General Service and related categories								
	DSG/ USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2/1	Subtotal	Principal level	Other level	Security Service	Local level	Field Service	National Professional Officer	Trades and Crafts	Subtotal	Total
20. Economic development in Europe																		
2012-2013	1	–	1	9	23	34	36	21	125	6	69	–	–	–	–	–	75	200
Abolishment	–	–	–	–	–	(1)	(1)	(1)	(3)	–	(4)	–	–	–	–	–	(4)	(7)
2014-2015	**1**	**–**	**1**	**9**	**23**	**33**	**35**	**20**	**122**	**6**	**65**	**–**	**–**	**–**	**–**	**–**	**71**	**193**
21. Economic and social development in Latin America and the Caribbean																		
2012-2013	1	–	1	14	30	62	59	49	216	–	4	–	274	–	2	–	280	496
New posts	–	–	–	–	–	–	1	–	1	–	–	–	1	–	–	–	1	2
Reclassification	–	–	1	(1)	–	–	–	–	–	–	–	–	(1)	–	1	–	–	–
Abolishment	–	–	–	–	–	(1)	(1)	(6)	(8)	–	–	–	(17)	–	–	–	(17)	(25)
2014-2015	**1**	**–**	**2**	**13**	**30**	**61**	**59**	**43**	**209**	**–**	**4**	**–**	**257**	**–**	**3**	**–**	**264**	**473**
22. Economic and social development in Western Asia																		
2012-2013	1	–	1	9	25	35	29	18	118	–	–	–	143	1	2	–	146	264
Reclassification	–	–	1	(1)	–	–	–	–	–	–	–	–	(1)	–	1	–	–	–
Abolishment	–	–	–	–	–	–	(1)	(1)	(2)	–	–	–	(12)	–	–	–	(12)	(14)
Conversion	–	–	–	–	–	1	–	–	1	–	–	–	–	–	–	–	–	1
2014-2015	**1**	**–**	**2**	**8**	**25**	**36**	**28**	**17**	**117**	**–**	**–**	**–**	**130**	**1**	**3**	**–**	**134**	**251**
24. Human rights																		
2012-2013	1	2	3	10	41	94	93	22	266	4	85	–	4	–	1	–	94	360
New posts	–	–	–	–	–	–	1	–	1	–	–	–	–	–	–	–	–	1
Abolishment	–	–	–	–	(1)	(3)	(4)	–	(8)	–	(4)	–	–	–	–	–	(4)	(12)
2014-2015	**1**	**2**	**3**	**10**	**40**	**91**	**90**	**22**	**259**	**4**	**81**	**–**	**4**	**–**	**1**	**–**	**90**	**349**
25. International protection, durable solutions and assistance to refugees																		
2012-2013	1	1	–	–	–	–	–	–	2	–	–	–	–	–	–	–	–	2
2014-2015	**1**	**1**	**–**	**–**	**–**	**–**	**–**	**–**	**2**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**2**
26. Palestine refugees																		
2012-2013	1	1	8	10	27	57	29	2	135	–	11	–	–	–	–	–	11	146
Abolishment	–	–	–	–	(1)	(2)	–	–	(3)	–	(2)	–	–	–	–	–	(2)	(5)
2014-2015	**1**	**1**	**8**	**10**	**26**	**55**	**29**	**2**	**132**	**–**	**9**	**–**	**–**	**–**	**–**	**–**	**9**	**141**

Budget section	Professional and higher categories									General Service and related categories								
	DSG/ USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2/1*	*Subtotal*	*Principal level*	*Other level*	*Security Service*	*Local level*	*Field Service*	*National Professional Officer*	*Trades and Crafts*	*Subtotal*	*Total*
27. Humanitarian assistance																		
2012-2013	1	1	3	4	11	16	14	5	55	2	15	–	–	–	–	–	17	72
Abolishment	–	–	–	–	–	(1)	(1)	–	(2)	–	–	–	–	–	–	–	–	(2)
2014-2015	**1**	**1**	**3**	**4**	**11**	**15**	**13**	**5**	**53**	**2**	**15**	**–**	**–**	**–**	**–**	**–**	**17**	**70**
28. Public information																		
2012-2013	1	–	4	20	36	76	93	61	291	9	218	–	163	–	51	–	441	732
Reclassification	–	–	–	(2)	2	–	–	–	–	–	–	–	(2)	–	2	–	–	–
Abolishment	–	–	–	–	(3)	(2)	(1)	(1)	(7)	–	(3)	–	(4)	–	–	–	(7)	(14)
Conversion	–	–	–	–	–	–	12	–	12	–	–	–	–	–	–	–	–	12
2014-2015	**1**	**–**	**4**	**18**	**35**	**74**	**104**	**60**	**296**	**9**	**215**	**–**	**157**	**–**	**53**	**–**	**434**	**730**
29A. Office of the Under-Secretary-General for Management																		
2012-2013	1	–	2	4	9	6	2	2	26	4	22	–	–	–	–	–	26	52
Redeployment	–	–	–	–	–	–	–	–	–	–	1	–	–	–	–	–	1	1
Abolishment	–	–	–	–	–	–	–	(1)	(1)	–	(3)	–	–	–	–	–	(3)	(4)
2014-2015	**1**	**–**	**2**	**4**	**9**	**6**	**2**	**1**	**25**	**4**	**20**	**–**	**–**	**–**	**–**	**–**	**24**	**49**
29B. Office of Programme Planning, Budget and Accounts																		
2012-2013	–	1	3	8	10	19	17	9	67	8	65	–	–	–	–	–	73	140
Abolishment	–	–	–	–	–	(1)	–	(1)	(2)	–	(8)	–	–	–	–	–	(8)	(10)
2014-2015	**–**	**1**	**3**	**8**	**10**	**18**	**17**	**8**	**65**	**8**	**57**	**–**	**–**	**–**	**–**	**–**	**65**	**130**
29C. Office of Human Resources Management																		
2012-2013	–	1	3	5	17	23	21	14	84	11	84	–	–	–	–	–	95	179
Abolishment	–	–	–	–	–	–	(1)	–	(1)	(1)	(4)	–	–	–	–	–	(5)	(6)
2014-2015	**–**	**1**	**3**	**5**	**17**	**23**	**20**	**14**	**83**	**10**	**80**	**–**	**–**	**–**	**–**	**–**	**90**	**173**
29D. Office of Central Support Services																		
2012-2013	–	1	2	3	8	12	15	8	49	13	182	–	–	–	–	100	295	344
New posts	–	–	–	–	–	1	–	–	1	–	–	–	–	–	–	–	–	1
Abolishment	–	–	–	–	–	–	–	–	–	–	(7)	–	–	–	–	(4)	(11)	(11)
2014-2015	**–**	**1**	**2**	**3**	**8**	**13**	**15**	**8**	**50**	**13**	**175**	**–**	**–**	**–**	**–**	**96**	**284**	**334**

Budget section	Professional and higher categories									General Service and related categories								
	DSG/ USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2/1*	*Subtotal*	*Principal level*	*Other level*	*Security Service*	*Local level*	*Field Service*	*National Professional Officer*	*Trades and Crafts*	*Subtotal*	*Total*
29E. Office of Information and Communications Technology																		
2012-2013	–	1	1	4	13	21	30	7	77	11	48	–	–	–	–	1	60	137
Redeployment	–	–	–	–	–	–	–	–	–	–	(1)	–	–	–	–	–	(1)	(1)
2014-2015	**–**	**1**	**1**	**4**	**13**	**21**	**30**	**7**	**77**	**11**	**47**	**–**	**–**	**–**	**–**	**1**	**59**	**136**
29F. Administration, Geneva																		
2012-2013	–	–	1	4	10	16	18	22	71	19	259	–	–	–	–	–	278	349
New posts	–	–	–	–	–	–	1	–	1	–	–	–	–	–	–	–	–	1
Reclassification	–	–	–	1	(1)	–	–	–	–	–	–	–	–	–	–	–	–	–
Abolishment	–	–	–	–	–	–	–	(1)	(1)	(1)	(20)	–	–	–	–	–	(21)	(22)
2014-2015	**–**	**–**	**1**	**5**	**9**	**16**	**19**	**21**	**71**	**18**	**239**	**–**	**–**	**–**	**–**	**–**	**257**	**328**
29G. Administration, Vienna																		
2012-2013	–	–	1	1	4	6	7	3	22	6	65	–	–	–	–	–	71	93
Abolishment	–	–	–	–	–	–	–	–	–	–	(3)	–	–	–	–	–	(3)	(3)
2014-2015	**–**	**–**	**1**	**1**	**4**	**6**	**7**	**3**	**22**	**6**	**62**	**–**	**–**	**–**	**–**	**–**	**68**	**90**
29H. Administration, Nairobi																		
2012-2013	–	–	1	3	8	10	17	9	48	–	–	–	81	–	2	–	83	131
Reclassification	–	–	–	1	(2)	1	–	–	–	–	–	–	–	–	–	–	–	–
Abolishment	–	–	–	–	–	–	–	(1)	(1)	–	–	–	(3)	–	(1)	–	(4)	(5)
2014-2015	**–**	**–**	**1**	**4**	**6**	**11**	**17**	**8**	**47**	**–**	**–**	**–**	**78**	**–**	**1**	**–**	**79**	**126**
30. Internal oversight																		
2012-2013	1	1	3	5	13	28	23	15	89	8	24	–	1	–	–	–	33	122
Abolishment	–	–	–	(2)	–	–	–	(1)	(3)	–	(1)	–	–	–	–	–	(1)	(4)
2014-2015	**1**	**1**	**3**	**3**	**13**	**28**	**23**	**14**	**86**	**8**	**23**	**–**	**1**	**–**	**–**	**–**	**32**	**118**
34. Safety and security																		
2012-2013	1	1	1	4	8	21	20	7	63	8	178	314	509	–	–	–	1 009	1 072
Abolishment	–	–	–	–	(1)	(2)	(3)	–	(6)	–	(8)	(6)	(12)	–	–	–	(26)	(32)
2014-2015	**1**	**1**	**1**	**4**	**7**	**19**	**17**	**7**	**57**	**8**	**170**	**308**	**497**	**–**	**–**	**–**	**983**	**1 040**

Budget section	Professional and higher categories									General Service and related categories								
	DSG/ USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2/1*	*Subtotal*	*Principal level*	*Other level*	*Security Service*	*Local level*	*Field Service*	*National Professional Officer*	*Trades and Crafts*	*Subtotal*	*Total*
Total regular budget																		
2012-2013	**34**	**29**	**105**	**287**	**846**	**1 427**	**1 360**	**543**	**4 631**	**281**	**2 733**	**320**	**2 024**	**129**	**79**	**140**	**5 706**	**10 337**
New posts	**1**	**–**	**2**	**1**	**10**	**21**	**9**	**1**	**45**	**–**	**5**	**–**	**1**	**–**	**1**	**–**	**7**	**52**
Reclassification	**–**	**–**	**4**	**(4)**	**(3)**	**10**	**8**	**(16)**	**(1)**	**(1)**	**1**	**–**	**(2)**	**(3)**	**6**	**–**	**1**	**–**
Abolishment	**–**	**–**	**(1)**	**(3)**	**(10)**	**(22)**	**(27)**	**(21)**	**(84)**	**(8)**	**(163)**	**(6)**	**(81)**	**(10)**	**(1)**	**(43)**	**(312)**	**(396)**
Conversion	**–**	**2**	**1**	**9**	**13**	**25**	**24**	**1**	**75**	**1**	**6**	**–**	**1**	**–**	**–**	**–**	**8**	**83**
2014-2015	**35**	**31**	**111**	**290**	**856**	**1 461**	**1 374**	**508**	**4 666**	**273**	**2 582**	**314**	**1 943**	**116**	**85**	**97**	**5 410**	**10 076**
Income section 3																		
2012-2013	–	–	–	–	2	6	4	3	15	9	63	2	–	–	–	–	74	89
2014-2015	**–**	**–**	**–**	**–**	**2**	**6**	**4**	**3**	**15**	**9**	**63**	**2**	**–**	**–**	**–**	**–**	**74**	**89**
Total, regular budget and income section 3																		
2012-2013	**34**	**29**	**105**	**287**	**848**	**1 433**	**1 364**	**546**	**4 646**	**290**	**2 796**	**322**	**2 024**	**129**	**79**	**140**	**5 780**	**10 426**
New posts	**1**	**–**	**2**	**1**	**10**	**21**	**9**	**1**	**45**	**–**	**5**	**–**	**1**	**–**	**1**	**–**	**7**	**52**
Reclassification	**–**	**–**	**4**	**(4)**	**(3)**	**10**	**8**	**(16)**	**(1)**	**(1)**	**1**	**–**	**(2)**	**(3)**	**6**	**–**	**1**	**–**
Abolishment	**–**	**–**	**(1)**	**(3)**	**(10)**	**(22)**	**(27)**	**(21)**	**(84)**	**(8)**	**(163)**	**(6)**	**(81)**	**(10)**	**(1)**	**(43)**	**(312)**	**(396)**
Conversion	**–**	**2**	**1**	**9**	**13**	**25**	**24**	**1**	**75**	**1**	**6**	**–**	**1**	**–**	**–**	**–**	**8**	**83**
2014-2015	**35**	**31**	**111**	**290**	**858**	**1 467**	**1 378**	**511**	**4 681**	**282**	**2 645**	**316**	**1 943**	**116**	**85**	**97**	**5 484**	**10 165**

Table 5
Areas of resource changes in line with General Assembly resolution 67/248

Section	*Cluster*	*Area of resource changes*	*Table/item*	*Impact on*	
				Output volume	*Performance targets*
I	Redistribution of work	Redistribution of work	Table 1.7, item 2	No	No
		Redistribution of work	Table 1.7, item 6	No	No
		Redistribution of work and reduced capacity to respond to ethics advisory requests in a timely manner	Table 1.7, item 7	No	No
	Representation	Lower level of engagement in United Nations Office on Drugs and Crime New York Liaison Office	Table 1.7, item 3	No	No
		Lower level of legal representation and reduced representation	Table 1.7, item 4	No	No
		Quality and timeliness of reports and reduced international presence and cooperation	Table 1.7, item 5	No	No
	Other	Redistribution of work and greater efficiencies in the management of travel resources	Table 1.7, item 1	No	No
3	Redistribution of work	Redistribution of work among existing staff	Table 3.7, item 5	No	No
	Representation	Reduction in travel, with an impact on representation functions	Table 3.7, item 8	No	No
	Administrative support	Reduction of administrative support and coordinative capacity	Table 3.7, item 2	No	Yes
	Scope of activities	Fewer fact-finding missions, analytical documents and good offices initiatives in the affected divisions	Table 3.7, item 1	Yes	Yes
	Other	Alignment of operational costs with estimated expenditure	Table 3.7, item 7	No	No
		Extension of transportation equipment life cycle	Table 3.7, item 4	No	No
		Reclassification to National Professional Officer and Local level	Table 3.7, item 3	No	No
		Redistribution of work and reduced provision for external printing	Table 3.7, item 6	No	No

Section	Cluster	Area of resource changes	Table/item	Impact on: Output volume	Impact on: Performance targets
4	Redistribution of work	Redistribution of functions to other General Service staff	Table 4.6, item 2	No	No
		Redistribution of functions to other Professional staff	Table 4.6, item 1	No	No
	Scope of activities	Reduction in the number of participants	Table 4.6, item 3	No	No
5	Reorganization and restructuring	Department of Field Support staffing review along transactional and strategic lines	Table 5.6, item 2	No	No
		Department of Peacekeeping Operations review of staffing requirements for 14 peacekeeping operations and subsequent redistribution of functions	Table 5.6, item 1	No	No
		Restructuring of mission support structure, reduction in military observers' daily allowance, reduction of transportation equipment acquisition, offset by renovation of United Nations Truce Supervision Organization headquarters and building of bomb shelter	Table 5.6, item 3	No	No
	Other	Reduction in mission support staffing and better monitoring and controlling of expenses through establishment of high-level efficiency committee	Table 5.6, item 4	No	No
6	Scope of activities	Fewer activities	Table 6.5, item 1	Yes	Yes
8	Redistribution of work	Redistribution of work relating to legal services provided to United Nations organs and programmes	Table 8.6, item 1	No	No
	Representation	Reduced representation and provision of expertise	Table 8.6, item 3	Yes	Yes
	Administrative support	Reduction in substantive support from assistants	Table 8.6, item 2	No	Yes
	Other	Reduction in information technology support services	Table 8.6, item 4	No	No
9	Scope of activities	Reduction in pool of staff available to prepare documentation for intergovernmental meetings	Table 9.6, item 3	No	No

Section	Cluster	Area of resource changes	Table item	Impact on: Output volume	Impact on: Performance targets
		Reduction in Professional and General Service staff, consultants and general temporary assistance to support subprogrammes	Table 9.6, item 2	No	No
	Other	Imposition of cap on number of applications of non-governmental organizations and impact on the timeliness and depth of analysis in the implementation resolutions emanating from the United Nations Conference on Sustainable Development and the quadrennial comprehensive policy review	Table 9.6, item 1	No	No
10	Redistribution of work	Redistribution of resources to other Professional staff	Table 10.6, item 1	No	No
11	Redistribution of work	Redistribution of temporary assistance	Table 11.6, item 1	No	No
	Other	Reduced quantity of information materials	Table 11.6, item 2	No	No
12	Administrative support	Reduction of support in the areas of policy advice, public outreach activities, statistics, trade logistics and science, technology and innovation	Table 12.7, item 1	Yes	Yes
	Scope of activities	Reduction in the servicing of intergovernmental bodies, the dissemination of research and the provision of capacity-building and advisory services	Table 12.7, item 2	Yes	Yes
		Reduction in the quality of research and research support activities	Table 12.7, item 3	Yes	Yes
14	Change in funding modality	Change in funding modality for coordination activities initially proposed under the regular budget	Table 14.6, item 1	No	No
		Change in funding modality for outreach functions initially proposed under the regular budget	Table 14.6, item 2	No	No
15	Change in funding modality	Change of funding modality	Table 15.6, item 2	No	No
	Scope of activities	Reduced advisory services	Table 15.6, item 1	No	No

Section	Cluster	Area of resource changes	Table item	Impact on	
				Output volume	Performance targets
16	Redistribution of work	Redistribution of work relating to technical assistance and participation in meetings	Table 16.7, item 1	Yes	Yes
	Representation	Reduced representation	Table 16.7, item 3	No	Yes
	Administrative support	Reduction in substantive support from assistants	Table 16.7, item 2	Yes	No
17	Change in funding modality	Change in funding modality	Table 17.6, item 2	No	No
	Scope of activities	Reduced quality of expert group reports and less official travel of staff	Table 17.6, item 3	No	No
	Other	Automation of routine workflow processes	Table 17.6, item 1	No	No
18	Change in funding modality	Change in funding modality initially on the regular budget and consolidation of outputs	Table 18A.6, item 2	No	No
		Change in funding modality initially on the regular budget	Table 18A.6, item 1	No	No
19	Change in funding modality	Change of funding modality for translation	Table 19.6, item 2	No	No
	Administrative support	Reduced substantive support available for research, analysis and publications	Table 19.6, item 1	No	Yes
20	Redistribution of work	Redistribution of work among General Service staff	Table 20.7, item 2	No	No
	Change in funding modality	Different source of funding	Table 20.7, item 3	No	No
	Other	Increased resource efficiency through new working methods and greater synergies between different thematic areas	Table 20.7, item 1	Yes	Yes
21	Administrative support	Reduction in support services	Table 21.6, item 3	No	No
	Scope of activities	Reduction in the number of research publications; less frequent updating of systems and databases; decrease in the provision of advisory services and technical assistance to stakeholders; cancellation of expert group meetings; increase in general temporary assistance to perform extra clerical work in the establishment of new subprogramme 14	Table 21.6, item 2	Yes	Yes

Section	Cluster	Area of resource changes	Table item	Impact on: Output volume	Impact on: Performance targets
		Reduction of substantive assistance to senior posts in the Office of the Executive Secretary	Table 21.6, item 1	No	No
22	Representation	Reduction in official travel	Table 22.6, item 3	No	No
	Administrative support	Reduced timeliness of output delivery	Table 22.6, item 1	No	Yes
	Scope of activities	Reduction in the number of expert group meetings and intergovernmental meetings	Table 22.6, item 2	No	No
24	Redistribution of work	Reduction of support for internal processes and staff development	Table 24.7, item 4	Yes	Yes
	Scope of activities	Reduction in civil society support during sessions of the Human Rights Council and the Social Forum	Table 24.7, item 1	Yes	Yes
		Reduction in support capacity	Table 24.7, item 2	Yes	Yes
		Less advice and documentation; forgoing a dedicated resource person	Table 24.7, item 3	Yes	Yes
25	Other	Reduction of the grant for management and administrative costs of the Office of the United Nations High Commissioner for Refugees	Table 25.6, item 1	No	No
26	Reorganization and restructuring	Review of the use of human and financial resources and subsequent closure of the Representative Office in Geneva	Table 26.5, item 3	No	No
	Change in funding modality	Change in funding modality for three posts in the Syrian Arab Republic	Table 26.5, item 1	No	No
	Other	More intensive use of pool of international drivers	Table 26.5, item 2	No	No
27	Change in funding modality	Change in funding modality for two posts	Table 27.6, item 1	No	No
	Scope of activities	Reduced support from consultants on internal evaluation and the migration of an information technology system to an open-source platform	Table 27.6, item 2	No	No
30	Reorganization and restructuring	Streamlining of managerial and support functions	Table 30.6, item 1	No	No

Section	Cluster	Area of resource changes	Table/item	Impact on: Output volume	Impact on: Performance targets
34	Redistribution of work	Redistribution of functions related to crisis management	Table 34.5, item 2	No	No
	Administrative support	Reduction in capacity to perform security services	Table 34.5, item 1	No	No
	Scope of activities	Abolishment of one Special Assistant post, one Communication Officer post, one Security Coordination Officer post and two Team Assistant posts; reduction in travel for compliance missions	Table 34.5, item 3	No	No

Table 6

Areas of resource changes in line with the Secretary-General's report on the budget outline[a]

Section	Cluster	Area of resource changes	Reference to table in budget section
1	Redistribution of work	Streamlining and redistribution of responsibilities	Table 1.8, item 1
2	Reorganization and restructuring	Establishment of the Central Planning and Coordination Division	Table 2.6, item 2
	Re-engineering and automation of processes	Conversion to fully digital printing and balancing of staffing levels	Table 2.6, item 4
	Other	Re-engineering of the documentation processing chain	Table 2.6, item 3
		Strengthening capacity of the Office of the President of the General Assembly and Member States	Table 2.6, item 1
3	Information and communications technology	Enhanced cost-recovery mechanisms, reduction in standard budget rates as well as reduction in the number of service level agreements	Table 3.8, item 1
4	Information and communications technology	Reductions under general operating expenses	Table 4.7, item 1
5	Improved control mechanisms	Rationalization of mobile equipment	Table 5.7, item 1
8	Redistribution of work	Redistribution of workload and use of compensatory time off	Table 8.7, item 1
9	Information and communications technology	Reductions under contributions to support office automation equipment and central data-processing	Table 9.7, item 1

Section	*Cluster*	*Area of resource changes*	*Reference to table in budget section*
12	Re-engineering and automation of processes	Revision of internal workflow and redistribution of functions	Table 12.8, item 1
15	Other	Electronic distribution of UN-Habitat publications	Table 15.7, item 1
16	Other	Pooling of equipment	Table 16.8, item 1
17	Information and communications technology	Data-processing services	Table 17.7, item 1
18	Information and communications technology	Realization of economies of scale internally through connection to the United Nations core enterprise network as well as externally through product acquisition	Table 18A.7, item 1
19	Re-engineering and automation of processes	Re-engineering of processes	Table 19.7, item 1
20	Information and communications technology	More efficient use of information technology	Table 20.8, item 1
21	Reorganization and restructuring	Reduction in programme support services; functions merged with other positions and covered centrally from Santiago	Table 21.7, item 1
22	Reorganization and restructuring	Alignment of the organizational structure of the Economic and Social Commission for Western Asia through increased efficiency of administrative processes	Table 22.7, item 1
24	Re-engineering and automation of processes	Internal economies and process re-engineering	Table 24.8, item 1
27	Redistribution of work	Redistribution of workload and use of compensatory time off.	Table 27 7, item 1
28	Reorganization and restructuring	Harmonization, standardization and consistency of organizational structure	Table 28.6, item 1
		Structural review of the Outreach Division	Table 28.6, item 3
	Re-engineering and automation of processes	Effective use of new broadcasting facilities and increased co-production of feature stories	Table 28.6, item 2
29A	Re-engineering and automation of processes	Increased efficiency by streamlining of workflows	Table 29A.6, item 2
		Increased synergies between the Management Support Service and Umoja	Table 29A.6, item 1

Section	*Cluster*	*Area of resource changes*	*Reference to table in budget section*
29B	Re-engineering and automation of processes	Standardization of business processes	Table 29B.6, item 1
29C	Redistribution of work	Redistribution of workload and discontinuation of on-site x-ray services	Table 29C.6, item 2
	Re-engineering and automation of processes	Use of computer technology to automate manual work processes	Table 29C.6, item 1
	Information and communications technology	Reduction of service-level agreement with the Office of Information and Communications Technology	Table 29C.6, item 3
29D	Re-engineering and automation of processes	Reorganization of work and information and communications technology	Table 29D.6, item 1
		Mail operations	Table 29D.6, item 3
	Other	Operation of renovated complex	Table 29D.6, item 2
29E	Reorganization and restructuring	Reprioritization of resources to achieve increased and enhanced synergies between the Office of Information and Communications Technology and its parent organizational unit, the Executive Office of the Department of Management	Table 29E.6, item 1
	Re-engineering and automation of processes	Reprioritization of resources to achieve increased efficiency by streamlining workflows	Table 29E.6, item 2
29F	Redistribution of work	Merger of units related to payment of invoices and consolidation of several functions of help desk, mobile phone and fixed-line phone support	Table 29F.7, item 2
	Re-engineering and automation of processes	Review of tasks, functions and existing business processes in place in the areas of central support services, namely mail distribution and building and engineering management	Table 29F.7, item 3
		Updating of travel system, streamlining of processes in preparation for Umoja, automation of existing business processes and telecommunication policy changes	Table 29F.7, item 1
29G	Re-engineering and automation of processes	Automation of work processes through utilization of technology	Table 29G.7, item 1
	Improved control mechanisms	Change in policy on inventory reporting and office cost recovery	Table 29G.7, item 2
	Other	Needs-based replacement of office equipment and pooling of resources	Table 29G.7, item 3

Section	*Cluster*	*Area of resource changes*	*Reference to table in budget section*
29H	Reorganization and restructuring	Reorganization of post and grade structure and reorganization of support functions to support, inter alia, Umoja implementation	Table 29H.6, item 1
	Other	Introduction of measurable service-level agreements and increased automation of processes as well as better cost-recovery measures	Table 29H.6, item 2
30	Information and communications technology	Reduction to reflect 2012-2013 expenditure patterns and costs for information and communications technology services	Table 30.7, item 1
34	Redistribution of work	Redistribution of workload and reduction of communication requirements	Table 34.6, item 1

[a] A/67/529 and Corr.1.

Table 7 **Rates of exchange of various currencies relative to the United States dollar and annual rates of inflation for 2012 to 2015, by main duty station**

	Exchange rate				*Average annual inflation rate (percentage)*			
	2012[a]	*2013[a]*	*2014*	*2015*	*2012[a]*	*2013[a]*	*2014*	*2015*
Vienna (euro)	0.779	0.779	0.779	0.779	2.2	2.3	2.7	2.1
Santiago (Chilean peso)	484.167	484.167	484.167	484.167	2.8	2.6	3.3	3.2
Addis Ababa (Ethiopian birr)	17.629	17.960	17.960	17.960	22.0	10.8	14.0	13.4
United Nations Military Observer Group in India and Pakistan (rupee)	53.108	53.108	53.108	53.108	8.8	8.4	8.6	7.2
Beirut (Lebanese pound)	1 500.917	1 501.000	1 501.000	1 501.000	5.5	2.2	3.1	4.0
Gaza/United Nations Relief and Works Agency for Palestine Refugees in the Near East/United Nations Truce Supervision Organization (shekel)	3.856	3.914	3.914	3.914	1.3	1.8	2.6	2.8
Nairobi (Kenyan shilling)	84.337	85.000	85.000	85.000	10.1	5.6	6.0	5.8
Mexico (Mexican peso)	13.224	13.224	13.224	13.224	4.0	4.0	3.6	3.5
The Hague (euro)	0.779	0.779	0.779	0.779	2.6	2.0	2.2	2.4
Bangkok (Thai baht)	31.175	31.175	31.175	31.175	3.1	3.5	4.5	4.1
Port of Spain (Trinidad and Tobago dollar)	6.323	6.323	6.323	6.323	8.7	2.7	5.8	6.1
New York (United States dollar)[b]	1.000	1.000	1.000	1.000	2.0	2.4	2.4	2.2
Geneva (Swiss franc)	0.938	0.939	0.939	0.939	(0.9)		1.0	1.0

[a] 2012-2013 revised rates.

[b] New York parameters assumed to apply to United Nations information centres and field offices of the Department of Safety and Security.

Table 8 **Post adjustment multiplier and cost-of-living adjustment for 2012 to 2015, by main duty station**

	Post adjustment multiplier (Professional)				*Cost-of-living adjustment (General Service)*			
	2012[a]	*2013[a]*	*2014*	*2015*	*2012[a]*	*2013[a]*	*2014*	*2015*
Vienna	53.8	58.1	61.7	64.4	2.3	2.3	2.7	2.1
Santiago	54.6	55.8	51.0	51.0	–	2.6	3.3	3.2
Addis Ababa	46.4	49.3	49.1	57.6	21.7	10.8	14	13.4
United Nations Military Observer Group in India and Pakistan	38.7	43.0	48.8	55.2	3.2	8.4	8.6	7.2
Beirut	55.5	55.5	55.7	58.2	6.8	2.2	3.1	4
Gaza/United Nations Relief and Works Agency for Palestine Refugees in the Near East/United Nations Truce Supervision Organization	54.0	52.9	55.0	56.7	1.5	1.8	2.6	2.8
Nairobi	42.3	43.2	43.4	47.6	4.4	5.6	6	5.8
Mexico	44.9	48.4	53.3	54.4	3.6	4	3.6	3.5
The Hague	49.6	52.2	54.7	57.0	0.9	2	2.2	2.4
Bangkok	48.6	50.4	53.8	57.5	–	3.5	4.5	4.1
Port-of-Spain	51.6	51.9	52.4	56.9	5.0	2.7	5.8	6.1
New York	65.5	68.5	71.3	74.0	2.2	2.4	2.4	2.2
Security field offices	52.0	55.6	59.4	62.9	2.2	2.4	2.4	2.2
Geneva	97.5	97.7	97.6	98.2	0.2	–	1	1
United Nations information centres	53.2	56.8	60.6	64.1	2.2	2.4	2.4	2.2

[a] At 2012-2013 revised rates, taking into account General Assembly decisions 67/551 and 67/552.

Table 9 **Delayed impact in the biennium 2014-2015 arising from new posts established in 2012-2013 by budget section[a]**

		New posts	*Amount*
1.	Overall policymaking, direction and coordination	6	758.7
3.	Political affairs	4	539.7
5.	Peacekeeping operations	2	68.2
7.	International Court of Justice	3	215.8
8.	Legal affairs	6	869.8
9.	Economic and social affairs	2	271.2
16.	International drug control, crime and terrorism prevention and criminal justice	8	1 309.7
17.	UN-Women	2	271.2
19.	Economic and social development in Asia and the Pacific	1	199.5
21.	Economic and social development in Latin America and the Caribbean	–	26.7
22.	Economic and social development in Western Asia	3	596.1
24.	Human rights	14	2 046.1
26.	Palestine refugees	13	2 087.2
27.	Humanitarian assistance	2	460.3

	New posts	*Amount*
28. Public information	14	1 335.4
29C. Office of Human Resources Management	2	271.2
29D. Office of Central Support Services	25	1 751.8
30. Internal oversight	7	1 001.2
34. Safety and security	13	451.3
36. Staff assessment		3 260.8
Total	**127**	**17 791.9**

[a] Delayed impact reflects full costing of 127 posts established in 2012-2013 and carried over into 2014-2015 in accordance with General Assembly resolutions 66/246, 66/247 and 67/246.

B. Other factors underlying the budget proposals

Table 10 **Estimate of other assessed funds[a] for the bienniums 2012-2013 and 2014-2015 by budget section**

(Thousands of United States dollars)

	Support	*Substantive*	*Operational*	***Total***
Part I				
Overall policymaking, direction and coordination				
1. Overall policymaking, direction and coordination				
2012-2013	16 546.9			16 546.9
2014-2015	17 992.8			17 992.8
Part II				
Political affairs				
3. Political affairs				
2012-2013	15 992.2			15 992.2
2014-2015	15 847.0			15 847.0
5. Peacekeeping operations				
2012-2013	311 051.4			311 051.4
2014-2015	318 134.4			318 134.4
Part III				
International justice and law				
8. Legal affairs				
2012-2013	7 032.8			7 032.8
2014-2015	7 745.8			7 745.8
Part VII				
Public information				
28. Public information				
2012-2013	1 446.7			1 446.7
2014-2015	1 446.7			1 446.7

	Support	*Substantive*	*Operational*	***Total***
Part VIII				
Common support services				
29. Management and support services				
A. Office of the Under-Secretary-General for Management				
2012-2013	119 455.0	–	–	119 455.0
2014-2015	106 310.2	–	–	106 310.2
B. Office of Programme Planning, Budget and Accounts				
2012-2013	40 670.7	–	–	40 670.7
2014-2015	43 660.7	–	–	43 660.7
C. Office of Human Resources Management				
2012-2013	22 256.0	–	–	22 256.0
2014-2015	24 070.8	–	–	24 070.8
D. Office of Central Support Services				
2012-2013	28 559.4	–	–	28 559.4
2014-2015	28 597.0	–	–	28 597.0
E. Office of Information and Communications Technology				
2012-2013	13 978.5	–	–	13 978.5
2014-2015	14 423.7	–	–	14 423.7
Part IX				
Internal oversight				
30. Internal oversight				
2012-2013	46 732.2	–	–	46 732.2
2014-2015	61 736.7	–	–	61 736.7
Part XII				
Safety and security				
34. Safety and security				
2012-2013	8 063.9	–	–	8 063.9
2014-2015	7 944.6	–	–	7 944.6
Total				
2012-2013	**631 785.7**	–	–	**631 785.7**
2014-2015	**647 910.4**	–	–	**647 910.4**

[a] Comprises programme support costs, consisting of administrative and technical costs incurred in the implementation of programmes and projects financed from other assessed resources relating to peacekeeping operations, the capital master plan, the International Tribunal for the Former Yugoslavia and the International Criminal Tribunal for Rwanda.

Table 11 **Estimate of extrabudgetary funds for the bienniums 2012-2013 and 2014-2015 by budget section**

	Support[a]	*Substantive*[b]	*Operational*[c]	*Total*
Part I				
Overall policymaking, direction and coordination				
1. Overall policymaking, direction and coordination				
2012-2013	8 329.1	19 801.9	14 145.8	42 276.8
2014-2015	9 148.3	22 624.8	18 679.5	50 452.6
2. General Assembly and Economic and Social Council affairs and conference management				
2012-2013	16 482.2	16 910.3		33 392.5
2014-2015	16 481.2	22 978.4		39 459.6
Part II				
Political affairs				
3. Political affairs				
2012-2013	2 721.2	38 072.9		40 794.1
2014-2015	3 737.2	37 522.0		41 259.2
4. Disarmament				
2012-2013	579.0	11 581.9	14 405.0	26 565.9
2014-2015	560.0	10 116.4	12 508.1	23 184.5
5. Peacekeeping operations				
2012-2013	1 022.1	107 552.0		108 574.1
2014-2015	1 022.9	95 717.6		96 740.5
6. Peaceful uses of outer space				
2012-2013		1 845.5		1 845.5
2014-2015		1 813.0		1 813.0
Part III				
International justice and law				
8. Legal affairs				
2012-2013	3 663.7	5 519.6		9 183.3
2014-2015	3 755.3	5 244.5		8 999.8
Part IV				
International cooperation for development				
9. Economic and social affairs				
2012-2013	13 713.1	17 629.2	137 506.8	168 849.1
2014-2015	13 578.9	9 045.9	136 780.0	159 404.8
10. Least developed countries, landlocked developing countries and small island developing States				
2012-2013		2 716.7		2 716.7
2014-2015		7 183.0		7 183.0

	Support[a]	*Substantive*[b]	*Operational*[c]	*Total*
11. United Nations support for the New Partnership for Africa's Development				
2012-2013	–	186.0	1 100.0	1 286.0
2014-2015	–	377.0	597.2	974.2
12. Trade and development				
2012-2013	10 951.2	667.0	64 791.0	76 409.2
2014-2015	9 158.6	340.0	64 799.0	74 297.6
14. Environment				
2012-2013	28 183.5	162 401.3	413 848.7	604 433.5
2014-2015	23 200.0	137 005.7	423 894.3	584 100.0
15. Human settlements				
2012-2013	28 917.4	70 221.9	271 637.6	370 776.9
2014-2015	27 554.7	45 617.1	298 115.9	371 287.7
16. International drug control, crime and terrorism prevention and criminal justice				
2012-2013	37 990.6	21 237.8	474 488.1	533 716.5
2014-2015	37 789.2	20 672.8	477 360.4	535 822.4
17. UN-Women				
2012-2013	–	530 000.0	–	530 000.0
2014-2015	–	700 000.0	–	700 000.0
Part V				
Regional cooperation for development				
18. Economic and social development in Africa				
2012-2013	9 439.1	–	42 233.5	51 672.6
2014-2015	10 053.2	–	62 710.9	72 764.1
19. Economic and social development in Asia and the Pacific				
2012-2013	5 941.5	2 707.5	43 698.1	53 347.1
2014-2015	5 941.6	3 442.0	40 747.9	50 131.5
20. Economic development in Europe				
2012-2013	2 542.2	8 111.9	19 823.0	30 477.1
2014-2015	2 770.0	7 182.4	18 802.6	28 755.0
21. Economic and social development in Latin America and the Caribbean				
2012-2013	2 240.8	–	29 855.8	32 096.6
2014-2015	2 238.0	–	29 269.0	31 507.0
22. Economic and social development in Western Asia				
2012-2013	–	–	11 160.1	11 160.1
2014-2015	–	–	12 120.4	12 120.4

	Support[a]	*Substantive*[b]	*Operational*	*Total*
Part VI				
Human rights and humanitarian affairs				
24. Human rights				
2012-2013	31 795.5	197 229.1	44 484.2	273 508.8
2014-2015	25 707.5	192 694.8	43 446.0	261 848.3
25. International protection, durable solutions and assistance to refugees				
2012-2013		2 470 988.8	5 616 413.9	8 087 402.7
2014-2015		2 472 392.5	5 616 413.9	8 088 806.4
26. Palestine refugees				
2012-2013			2 011 447.7	2 011 447.7
2014-2015			1 912 019.8	1 912 019.8
27. Humanitarian assistance				
2012-2013	96 084.9	202 229.7	317 943.1	616 257.7
2014-2015	100 958.1	205 250.3	324 029.2	630 237.6
Part VII				
Public information				
28. Public information				
2012-2013		4 332.1		4 332.1
2014-2015		4 332.1		4 332.1
Part VIII				
Common support services				
29. Management and support services				
A. Office of the Under-Secretary-General for Management				
2012-2013	30 643.7			30 643.7
2014-2015	10 359.2			10 359.2
B. Office of Programme Planning, Budget and Accounts				
2012-2013	20 823.4	2 696.4		23 519.8
2014-2015	20 950.7	2 621.1		23 571.8
C. Office of Human Resources Management				
2012-2013	6 811.2	4.4		6 815.6
2014-2015	7 254.5	42.0		7 296.5
D. Office of Central Support Services				
2012-2013	4 033.3	114 134.5		118 167.8
2014-2015	4 031.5	123 808.2		127 839.7
E. Office of Information and Communications Technology				
2012-2013	21 870.3			21 870.3
2014-2015	23 771.2			23 771.2

	Support[a]	*Substantive*[b]	*Operational*[c]	*Total*
F. Administration, Geneva				
2012-2013	40 953.3	–	–	40 953.3
2014-2015	41 541.7	–	–	41 541.7
G. Administration, Vienna				
2012-2013	17 123.2	699.1	–	17 822.3
2014-2015	23 274.3	668.2	–	23 942.5
H. Administration, Nairobi				
2012-2013	27 270.8	–	–	27 270.8
2014-2015	29 362.3	–	–	29 362.3
Part IX Internal oversight				
30. Internal oversight				
2012-2013	16 870.8	–	–	16 870.8
2014-2015	17 838.4	–	–	17 838.4
Part XII Safety and security				
34. Safety and security				
2012-2013	5 273.8	781.1	–	6 054.9
2014-2015	5 457.0	785.8	–	6 242.8
Total				
2012-2013	**492 270.9**	**4 010 258.6**	**9 528 982.4**	**14 031 511.9**
2014-2015	**477 495.5**	**4 129 477.6**	**9 492 294.1**	**14 099 267.2**

[a] Programme support costs consist of administrative and technical costs incurred in the implementation of programmes and projects financed from extrabudgetary resources, including trust funds.

[b] Substantive activities support or supplement approved programmes financed by the regular budget.

[c] Operational activities are those which provide assistance to countries, such as technical cooperation or relief and other humanitarian projects.

Table 12 **Proposed resources at the Nairobi duty station under selected budget sections**[a]

(Thousands of United States dollars)

			Resource changes						
		2012-2013 resources at revised rates	*Technical adjustment (delayed impact and non-recurrent)*	*New mandates and inter-component changes*	*In line with resolution 67/248*	*Reflected in the budget outline report*[b]	*Total*	*Percentage*	*2014-2015 estimates (before recosting)*
1.	Overall policymaking, direction and coordination: Office of the Director-General, United Nations Office at Nairobi	2 038.9	206.0		(65.1)		140.9	6.9	2 179.8
2.	General Assembly and Economic and Social Council affairs and conference management: Conference services, Nairobi	21 550.0		484.4			484.4	2.2	22 034.4
14.	Environment	10 081.0		12 581.5	(717.8)		11 863.7	117.7	21 944.7
15.	Human settlements	19 856.9	(3.6)		(562.7)	(67.7)	(634.0)	(3.2)	19 222.9
29H.	Administration, Nairobi	33 343.3	(1 293.2)			(1 203.4)	(2 496.6)	(7.5)	30 846.7
33.	Construction, alteration, improvement and major maintenance	6 363.2				(329.2)	(329.2)	(5.2)	6 034.0
34.	Safety and security	11 981.1	(51.5)	(2.6)	(234.5)		(288.6)	(2.4)	11 692.5
	Total	**105 214.4**	**(1 142.3)**	**13 063.3**	**(1 580.1)**	**(1 600.3)**	**8 740.6**	**8.3**	**113 955.0**

[a] A/67/529 and Corr.1.

[b] In line with General Assembly resolutions 55/220, 57/292 and 58/270.

Table 13 **Proposed training resources**[a]

(Thousands of United States dollars)

Centrally managed provisions for training	
Human and financial resources management	931.6
Information technology	2 851.6
Leadership development and performance management	9 103.5
Substantive and technical skills and career support	5 034.7
Subtotal	**17 921.4**
Language training[b]	10 189.2
Other[c]	4 365.1
Total	**32 475.7**

[a] Before recosting.

[b] Including a provision of $4,492,200 for centrally managed language training.

[c] Including provisions for programmes related to security and the United Nations share of jointly financed training activities.

Table 14 Information technology resources for the biennia 2010-2011 to 2014-2015

(Thousands of United States dollars)

Section	Regular budget			Extrabudgetary			Other assessed		
	2010-2011[a] expenditure	2012-2013 resources at revised rates	2014-2015[b] estimate	2010-2011[a] expenditure	2012-2013 estimate	2014-2015[b] estimate	2010-2011[a] expenditure	2012-2013 estimate	2014-2015[b] estimate
1. Overall policymaking, direction and coordination	958.6	1 975.9	2 139.9			14.8	114.7	51.5	55.4
2. General Assembly and Economic and Social Council affairs and conference management	10 695.7	21 654.9	22 936.9	147.0	964.5	1 188.6			
3. Political affairs	61 979.0	21 575.2	21 701.2	96.1	52.6	55.0			
4. Disarmament	295.7	682.5	692.7	0.0	87.0	82.2			
5. Peacekeeping operations	2 601.9	1 767.5	2 234.5					3 105.9	3 105.9
6. Peaceful uses of outer space	80.7	279.5	255.0	25.0	26.0	26.0			
7. International Court of Justice	1 399.6	861.4	1 544.9						
8. Legal affairs	1 827.8	1 696.6	1 575.0	29.6	76.6	91.9	173.4	202.3	180.8
9. Economic and social affairs	3 179.3	3 305.8	2 343.7	48.4	90.0	138.0			
10. Least developed countries, landlocked developing countries and small island developing States	137.2	161.9	221.9						
11. United Nations support for the New Partnership for Africa's Development	157.3	190.0	201.0						
12. Trade and development	1 026.1	9 239.9	9 177.2		600.1	600.1			
14. Environment	221.1	284.6	361.1						
15. Human settlements	503.1	102.6	390.3						
16. International drug control, crime and terrorism prevention and criminal justice	946.2	827.2	777.5		2 888.2	2 888.2			
17. UN-Women	47.7	700.4	395.0						
18. Economic and social development in Africa	5 291.5	8 576.2	7 686.5			128.0			
19. Economic and social development in Asia and the Pacific	2 229.1	3 002.9	2 571.5		650.3	650.3			
20. Economic development in Europe	1 065.6	4 761.7	4 460.2	34.6	75.8	70.4			
21. Economic and social development in Latin America and the Caribbean	2 347.2	5 205.4	5 495.8						
22. Economic and social development in Western Asia	1 552.2	6 993.5	6 795.4						
23. Regular programme of technical cooperation	5.8	62.4	73.7						
24. Human rights	1 912.9	3 714.5	3 572.8						
26. Palestine refugees		1 989.9	1 989.9						
27. Humanitarian assistance	374.1	791.7	756.5	323.6	412.0	373.2			

Section	Regular budget			Extrabudgetary			Other assessed		
	2010-2011[a] expenditure	2012-2013 resources at revised rates	2014-2015[b] estimate	2010-2011[a] expenditure	2012-2013 estimate	2014-2015[b] estimate	2010-2011[a] expenditure	2012-2013 estimate	2014-2015[b] estimate
28. Public information	4 490.8	8 983.1	8 330.2						
29. Management and support services	26 642.2	81 918.2	113 423.9	3 621.6	18 884.4	22 039.8	19 178.6	13 193.1	13 472.9
30. Internal oversight	706.7	1 949.7	1 952.2	16.6	40.2	28.4	9.7	22.0	18.4
31. Jointly financed administrative activities		257.7	236.2						
33. Construction, alteration, improvement and major maintenance	13 722.1	13 091.7	13 160.8						
34. Safety and security	2 562.8	3 960.5	3 239.2	6.4	24.0	10.4	67.1	188.6	190.5
Total	**148 960.0**	**210 565.0**	**240 692.6**	**4 348.9**	**24 871.7**	**28 385.3**	**19 543.5**	**16 763.4**	**17 023.9**

[a] Excluding post expenditure for information technology-related posts.
[b] Before recosting.

Table 15 General temporary assistance positions as at 31 March 2013

Part/section	Number	Functional title
Part I. Overall policymaking, direction and coordination		
1. Overall policymaking, direction and coordination	8	Clerk, Legal Officer, Legal Assistant, Administrative Assistant, Information Technology Officer
2. General Assembly and Economic and Social Council affairs and conference management	5	Human Resources Assistant, Meeting Services Assistant
Subtotal	**13**	
Part II. Political affairs		
3. Political affairs	3	Finance and Budget Officer, Finance and Budget Assistant, Human Resources Assistant
Subtotal	**3**	
Part III. International Justice and Law		
7. International Court of Justice	3	Medical Doctor, Typist
Subtotal	**3**	
Part IV. International cooperation for development		
9. Economic and social affairs	4	Administrative Officer, Team Assistant, Meeting Services Assistant, Statistician
10. Office of the High Representative for Least Developed Countries, Landlocked Developing Countries and Small Island Developing States	4	Economic Affairs Officer, Team Assistant
11. United Nations support for the New Partnership for Africa's Development	1	Senior Staff Assistant
12. Trade and development	4	Administrative Clerk, Associate Programme Officer, Public Information Officer, Travel Clerk

Part/section	*Number*	*Functional title*
13. International Trade Centre	2	Senior Programme Officer, Associate Graphic Designer
15. Human settlements	5	Staff Assistant, Team Assistant, Administrative Assistant, Finance Assistant
16. International drug control, crime and terrorism prevention and criminal justice	3	Programme Assistant, Team Assistant
Subtotal	**23**	
Part V. Regional cooperation for development		
18. Economic and social development in Africa	8	Messenger, Mail Assistant, Team Assistant, Maintenance Worker
19. Economic and social development in Asia and the Pacific	6	Information Technology Assistant, Telecommunications Technician
20. Economic development in Europe	1	Senior Adviser to the Economic Commission for Europe on executive leadership and management practices
21. Economic and social development in Latin America and the Caribbean	8	Driver, Information Systems Assistant, Office Assistant, Research Assistant, Research Clerk, Team Assistant, Team Assistant, Telecommunications Technician
22. Economic and social development in Western Asia	15	Assembly and Binding Equipment Operator, Driver, Information Systems Assistant, Information Technology Assistant, Inventory and Supply Clerk, Medical Officer, Messenger, Nurse, Staff Assistant, Telecommunications Technician, Telephone Operator, Visa Clerk
23. Regular programme of technical cooperation	19	Graphic Arts Assistant, Interregional Advisers, Programme Officer, Regional Adviser, Regional Adviser of Subregional Office for the Pacific of the Economic and Social Commission for Asia and the Pacific, Regional Adviser for Information and Communications Technology and Disaster Risk Reduction, Regional Adviser for Macroeconomic Policy and Inclusive Development, Research Assistant, Team Assistant, Technical Cooperation Assistant
Subtotal	**57**	
Part VI. Human rights and humanitarian affairs		
24. Human rights	31	Programme Manager, Human Rights, Associate Human Rights and Investigator Officers, Contribution Clerk, Coordinator, Analyst, Chief of Investigation, Legal Adviser, Political and Media Analyst, Media Reviewer/Translator, Associate Analyst, Administrative and Programme Assistants
27. Humanitarian assistance	5	Human Resources Officer, Training Officer, Procurement Officer, Human Resources Assistant
Subtotal	**36**	
Part VII. Public information		
28. Public information	28	Library Assistant, Press Officer, Printing Press Operator, Public Information Officer, Team Assistant
Subtotal	**28**	

Part/section	*Number*	*Functional title*
Part VIII. Common support services		
29A. Office of the Under-Secretary-General for Management	2	Legal Officer
29B. Office of Programme Planning, Budget and Accounts	3	Finance Assistant, Office Assistant, Project Manager
29C. Office of Human Resources Management	12	Administrative Officer, Assistant-Secretary-General, Chief, Human Resources Assistant, Legal Officer, Medical Officer, Team Assistant
29D. Office of Central Support Services	9	Chief, Driver, Finance Assistant, Property Management Officer, Second Officer, Staff Assistant, Team Assistant
29E. Office of Information and Communications Technology	19	Administrative Assistant, Administrative Officer, Information Systems Officer, Performance Management Officer, Second Officer, Senior Information Systems Officer, Team Assistant
29F. United Nations Office at Geneva	13	Architect, Associate Librarian, Business Continuity Coordinator, Cleaner, Engineer, Human Resources Assistant, Human Resources Clerk, Information System Officer (Security), Legal Officer, Mover, Website Coordinator
29G. United Nations Office at Vienna	6	Administrative Assistant, Budget Assistant, Human Resources Assistant, Library Assistant, Programme Assistant
29H. United Nations Office at Nairobi	4	Administrative Assistant, Information Systems Assistant, Information System Officer, Programme Officer
Subtotal	**68**	
Part XII. Safety and security		
34. Safety and security	9	Team Assistant, First Officer, Information Management Assistant, Security Lieutenant
Subtotal	**9**	
Income section		
3. Services to the public	3	Meetings Services Assistant, Meetings Services Clerk, Public Information Assistant
Subtotal	**3**	
Total	**243**	

Table 16 **Estimated requirements for mobile office licences and business continuity**

A. Mobile office licences

(United States dollars)

Budget section	*Number of licences*	*Proposed resources*
1. Overall policymaking, direction and coordination	24	30 240
2. General Assembly and Economic and Social Council affairs and conference management	125	157 500
3. Political affairs	40	50 400
4. Disarmament	13	16 380
5. Peacekeeping operations	28	35 280
8. Legal affairs	25	31 500
9. Economic and social affairs	26	32 760
10. Least developed countries, landlocked developing countries and small island developing States	2	2 520
27. Humanitarian assistance	37	46 620
28. Public information	54	68 040
29A. Office of the Under-Secretary-General for Management	12	15 120
29B. Office of Programme Planning, Budget and Accounts	36	45 360
29C. Office of Human Resources Management	33	41 580
29D. Office of Central Support Services	39	49 140
29E. Office of Information and Communications Technology	11	13 860
30. Internal oversight	23	28 980
34. Safety and security	75	94 500
Total	**603**	**759 780**

B. Business continuity management

(Thousands of United States dollars)

Budget section	*Proposed resources*
Regional commissions and offices away from Headquarters	
18. Economic and social development in Africa	1 547.7
19. Economic and social development in Asia and the Pacific	430.4
21. Economic and social development in Latin America and the Caribbean	490.7
22. Economic and social development in Western Asia	400.4
29F. Administration, Geneva	971.2
29G. Administration, Vienna	550.3
29H. Administration, Nairobi	560.1
Subtotal	**4 950.8**
Headquarters	
28. Public information	167.4
29C. Office of Human Resources Management (medical services)	399.0
29D. Office of Central Support Services	1 037.9
Subtotal	**1 604.3**
Total	**6 555.1**

Table 17 **Budget sections for which the programme of work has been reviewed by programme review bodies**

Section/programme/subprogramme	*Review body*	*When reviewed*
2. General Assembly and Economic and Social Council affairs and conference management	Committee on Conferences	April 2012
3. Political affairs		
Decolonization	Special Committee on the Situation with regard to the Implementation of the Declaration on the Granting of Independence to Colonial Countries and Peoples	June 2012
Question of Palestine	Committee on the Exercise of the Inalienable Rights of the Palestinian People	May 2012
6. Peaceful uses of outer space	Committee on the Peaceful Uses of Outer Space	June 2012
8. Legal affairs		
Progressive development and codification of international law	International Law Commission	July-August 2012
Progressive harmonization, modernization and unification of the law of international trade	United Nations Commission on International Trade Law	June-July 2012
9. Economic and social affairs		
Economic and Social Council support and coordination	Economic and Social Council	July 2012
Social policy and development	Commission for Social Development	February 2012
Sustainable development	Commission on Sustainable Development	Under normal circumstances, the proposed biennial programme plan would have been submitted to the Commission, however, pursuant to the decision of the General Assembly to hold the United Nations Conference on Sustainable Development in Rio de Janeiro, Brazil, from 20 to 22 June 2012, the Commission's session for 2012 was postponed for one year (see resolution 64/236; para. 25 (c)). The proposed biennial programme plan will thus not be submitted to

Section/programme/subprogramme	Review body	When reviewed
		an intergovernmental body prior to its review by the Committee for Programme and Coordination
Statistics	Statistical Commission	March 2012
Population	Commission on Population and Development	April 2012
Public administration and development management	Committee of Experts on Public Administration	April 2012
12. Trade and development		
United Nations Conference on Trade and Development	Trade and Development Board/ Working Party on the Medium-term Plan and the Programme Budget	November 2011
International Trade Centre	Joint Advisory Group on the International Trade Centre	May 2012
14. Environment	Governing Council of the United Nations Environment Programme	March-April 2012
15. Human settlements	Governing Council of UN-Habitat	April 2012
16. International drug control, crime and terrorism prevention and criminal justice	Commission on Crime Prevention and Criminal Justice	April 2012
	Commission on Narcotic Drugs	March 2012
17. UN-Women	Commission on the Status of Women	The Commission was unable to review the draft proposed biennial programme plan for 2014-2015 owing to the dates of the fifty-sixth session of the Commission (27 February-9 March 2012); the fifty-seventh session of the Commission will be held 4-15 March 2013
18. Economic and social development in Africa	Economic Commission for Africa Conference of African Ministers of Finance, Planning and Economic Development	March 2012
19. Economic and social development in Asia and the Pacific	Economic and Social Commission for Asia and the Pacific/Advisory Committee of Permanent Representatives and Other Representatives	May 2012
20. Economic development in Europe	Executive Committee of the Economic Commission for Europe	September 2012

Section programme subprogramme	*Review body*	*When reviewed*
21. Economic and social development in Latin America and the Caribbean	Economic Commission for Latin America and the Caribbean	March 2012. The plenary of the Commission will review the proposal at its biennial session, in August 2012
22. Economic and social development in Western Asia	Economic and Social Commission for Western Asia	May 2012
24. Human rights	Human Rights Council	The role of the Human Rights Council in the review of the proposed biennial programme plan in respect of programme 19, Human rights, has been clarified, since, from a legal point of view and consistent with the practice of the former Commission on Human Rights, the Council should not be considered a relevant intergovernmental organ within the meaning of regulation 4.8 of the Regulations and Rules Governing Programme Planning, the Programme Aspects of the Budget, the Monitoring of Implementation and the Methods of Evaluation. Nevertheless, the High Commissioner has shared programme 20 of the biennial programme plan for the period 2014-2015 with the Council members through a letter to the President, as was the case for the period 2012-2013. In the letter, the High Commissioner informed the Council of the upcoming review by the Committee for Programme and Coordination and expressed her willingness to receive any relevant comments they might have
28. Public information	Committee on Information	April-May 2012

Table 18 **Summary of follow-up action taken to implement recommendations of the Advisory Committee on Administrative and Budgetary Questions on cross-cutting issues**

Recommendation	*Action taken*
(A/66/7)	
The Advisory Committee welcomes the stated emphasis on realizing efficiency gains, which should have an impact on the level or distribution of resources. The Committee regrets, however, that the proposed programme budget lacks specific information linking the impact of the efficiency measures to resource requirements. In this regard, the Committee reiterates that a summary of the most significant efficiency measures, together with information on the resources actually or expected to be freed up by their implementation, should be included in the introduction to proposed programme budgets. Where future efficiencies are projected, clear timelines should be provided as to when they would be realized. In addition, more detailed information with regard to each department or office should be included in the supplementary information provided to the Advisory Committee (see A/60/7, para. 102) (para. 60)	A table has been included in the respective budget fascicles to provide an overview of efforts undertaken to increase cost-effectiveness and efficiency in the delivery of services under programme support, conference management, public information and capital projects. The table provides four elements that show the net reductions in inputs, a description of the measures undertaken and the impact on the volume of outputs and performance measures, where applicable.
During its consideration of the proposed programme budget, the Advisory Committee noted a number of instances in which posts had been vacant for a long period of time. The Committee reiterates that the continuing need for long-vacant posts should be reviewed on an ongoing basis and, in particular, before proposals for new posts are put forward to the General Assembly. The Committee is of the view that the continued need for posts that have been vacant for two years or longer should be rejustified in the context of the proposed programme budget, together with an explanation for the vacancy (para. 92).	An extensive review of staffing resources was conducted to ensure the optimal alignment of functions required to implement the respective mandates, including review and rejustification of posts that have been vacant for two years or more. In respect of the latter, four subregional officer posts under section 18, Economic and social development in Africa, had been identified as being vacant for two years and the continued need for those posts have been rejustified in line with the restructuring of the programme as reflected in the Secretary-General's report on the consolidated changes to the biennial programme plan for 2014-2015 and reflected in the respective proposed programme budget for the section. In the case of the Economic and Social Commission for Western Asia, one post falls under this category and is included in the proposals following a review of the requirement.

Recommendation	*Action taken*
The Committee underscores the need for consistency in the presentation of all aspects of the proposed programme budget. The Committee recommends that the format in which information is provided on publications be adjusted to reflect the increased usage of electronic publications. Information should indicate not only recurrent and non-recurrent publications, as is currently the practice, but should also differentiate between the number of publications proposed to be issued in print version, electronic version or both (para. 110).	The table on publications in the respective fascicles has been revised to provide information on the use of print, electronic and both print and electronic publications over past bienniums.
With regard to the monitoring and evaluation of training activities, the Committee was informed that, at present, evaluation efforts focused primarily on assessing the perceived value to participants of training courses and the effect of those courses on participants' confidence levels. Going forward, however, the Committee was informed that greater emphasis would be placed on assessing the business impact of training courses and the eventual return on investment for the Organization. The Committee recognizes the importance of training in building a highly competent workforce capable of implementing the Organization's mandates in the most effective and efficient manner. The Committee reiterates, however, that training programmes and objectives should be linked to mandate implementation and organizational goals (para. 112).	All structured learning programmes and activities are evaluated on the basis of immediate feedback from participants in terms of the relevance to their work and the intent to apply the new skills and knowledge they have acquired. Any necessary adjustments are made on the basis of the feedback. For a number of programmes, a more detailed and systematic impact assessment is carried out. This entails follow-up evaluation questionnaires sent to participants three or six months after the programme to better assess the level of application of learning and the related impact for the Organization. The assessment methodology applied is the return on investment approach endorsed and recommended by the United Nations System Staff College. Overall, the results of these labour-intensive assessments are very encouraging and point to a positive return on the Organization's investment in learning.
Given the significant level of resources devoted to training, the Committee further reiterates the importance of developing a framework and methodology for the evaluation of training programmes and their impact on enhancing the ability of staff members to discharge their duties, as well as on the efficiency and effectiveness with which such programmes are conducted (ibid.).	Currently, efforts are under way to strengthen the ability of the Office of Human Resources Management to further implement and streamline return on investment approaches to its programme evaluations on a systematic basis. This includes cooperation with offices away from Headquarters and regional commissions on the implementation of this evaluation and impact assessment methodology. In addition, the Office continues to consolidate the use of this approach by requiring that consultants and vendors delivering learning programmes adopt the return on investment methodology in their

Recommendation	*Action taken*
	course evaluations. A number of additional impact assessment studies are currently under way and the continued roll-out of the Inspira learning management module will facilitate this process. To better address the concerns raised by the Advisory Committee with regard to linking training programmes and objectives to mandate implementation and organizational goals, the revised strategy for learning and career support will first focus resources on priority staff groups where the operational risk to the Organization as well as the potential benefit in performance are high. In particular, attention will be paid to first reporting officers, primarily at the middle-management levels, in all categories, given their responsibility for performance management, staff development and management of financial resources, as well as for delivering the work of the Organization. The focus will also be on staff members whose functions are affected by organizational changes and new ways of working (e.g., as a result of the introduction of regional service centres, Umoja and the global field support strategy) as well as resizing throughout the Secretariat. Second, the revised strategy seeks to enhance career support by aligning individual professional growth with organizational priorities. In particular, organizational career support efforts to guide staff in better managing their own careers will likely be based on the informed application of functional profiles, current staff profiles and the Organization's projected workforce needs. In addition, job networks may be used to develop learning and skills suited to the achievement of mandates and related to career progression in specialized functions.
Given the magnitude of the resources the Organization spends on information and communications technology (ICT) and the strategic importance of ensuring overall coherence in the utilization of resources, the Committee recommends that a comprehensive picture of the totality of the resources proposed	Table 14 above provides the breakdown of resources proposed for ICT by budget section, distinguishing between different sources of funding. Information on cost recovery is provided in A/68/6 (Sect. 29E), annex III.

Recommendation	*Action taken*
for ICT be reflected in the introduction to the proposed programme budget, with a breakdown of the resources by budget section, distinguishing between different sources of funding. In addition, information on the utilization of the proposed resources should be provided, including expenditures related to ongoing operational requirements, the implementation of ICT projects and the provisions made for service-level agreements with the Office of Information and Communications Technology or other providers of ICT services. The estimates of the additional cost-recovery income available to the provider of ICT services through service-level agreements must also be included (para. 116).	
The Advisory Committee recommends that future budget submissions include, regardless of the source of funding, a clear ICT plan for each section containing proposals for the implementation of ICT projects, together with information on the expected results and benefits of investing in such projects. Such plans should be prepared in accordance with the ICT strategy for the Secretariat as a whole (para. 117).	In the context of the review of proposals for the proposed programme budget for the biennium 2014-2015, departments and offices were requested to submit new ICT initiatives, including a business case, if applicable, to the Office of Information and Communications Technology for review and to ensure alignment with the overall ICT strategy. Project proposals valued at over $250,000 that have been approved by the Office are reflected in the respective budget fascicles.
In this connection, the Advisory Committee recalls that, in its first report on the proposed programme budget for 2010-2011, it noted the role of the Office of Information and Communications Technology in overseeing the global management of ICT and in reviewing budgets from all funding sources for all ICT initiatives and operations of the Secretariat (A/64/7, para. 63). The Committee emphasizes the need to ensure that all ICT-related proposals are coherent and in line with the ICT strategy adopted by the General Assembly in its resolution 63/262. It reiterates its recommendation that the Office of Programme Planning, Budget and Accounts and the Office of Information and Communications Technology work closely to ensure that appropriate budgetary procedures are established that would allow such a review and that the procedures are fully complied with in the future (para. 118).	Both Offices worked closely throughout the budget preparation process to ensure that departments were provided with clear guidance on the preparation of their ICT proposals. Departments and offices were requested to submit new ICT initiatives, including a business case, if applicable, to the Office of Information and Communications Technology for review and approval to ensure that project proposals were aligned with the overall ICT strategy.

Recommendation	*Action taken*
The Committee emphasizes the importance of the role of Headquarters in ensuring a well-coordinated approach to business continuity activities and in supporting departments and offices in this area. The Committee requests that information on business continuity activities and the related resource requirements be outlined in the introduction to future proposed programme budgets in a consolidated manner (para. 134).	Table 16 of the present report provides information on the requirements for Citrix licences and business continuity management. The submission for business continuity management was reviewed by the Business Continuity Management Unit at Headquarters to ensure a well-coordinated approach to business continuity activities.
Under the terms of section II, paragraph 2, of General Assembly resolution 35/217, the Committee reviews proposals for all new posts at the D-1 level and above funded through extrabudgetary sources that are not otherwise subject to scrutiny by an intergovernmental body. Since submitting its first report on the proposed programme budget for the biennium 2010-2011, the Committee has reviewed and concurred with the requests of the Secretary-General to reclassify or establish the following extrabudgetary posts at the D-1 level and above: (a) Reclassification of the post of the Director of the International Computing Centre from D-1 to D-2; (b) Establishment of a D-1 post for the head of the Office for the Coordination of Humanitarian Affairs Field Office in Haiti; (c) Establishment of a D-1 post for a team leader of the team of experts relating to the Office of the Special Representative of the Secretary-General on Sexual Violence in Conflict; (d) Extension of the post of Assistant Secretary-General for Disaster Risk Reduction.	The administration and management of extrabudgetary posts is based on General Assembly resolution 35/217 and administrative instructions ST/AI/284-286. A new policy on the creation of posts and positions at the D-1 level and above was also issued in January 2013 to strengthen management and monitoring of such posts in line with the observations of the Advisory Committee and resolutions of the General Assembly.
The Advisory Committee recalls paragraph 39 of General Assembly resolution 64/243, in which the Assembly stressed that all extrabudgetary posts must be administered and managed with the same rigour as regular budget posts (para. 140).	